

Southern California Association of Governments

*Draft*

# SCAG

## Overall Work Program

Fiscal Year 2008-09

March 2008



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Southern California Association of Governments

*Draft*

# SCAG

Overall Work Program

Fiscal Year 2008-09

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## ***Section I***

# ***Regional Prospectus***

## INTRODUCTION

**The OWP is an inventory of the work which will be accomplished during the fiscal year (July 1, 2008 through June 30, 2009). It identifies the needs of the region and the specific programs to meet those needs. It serves as a management tool for policy committees, working groups, and staff. It provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The list of jobs and projects it contains conforms to federal and state requirements and the new and changed provisions of SAFETEA-LU, and reflects increased focus on congestion, financial planning and performance measures –areas identified as important by the U.S. Department of Transportation.**

### I. SIGNIFICANT REGIONAL CHARACTERISTICS AND ISSUES

Southern California has experienced the worst congestion in the country for the past two decades. The region suffers from the lack of affordable housing. With the population expected to grow 30% over the next 25 years, to 23 million, mobility, housing and environmental quality are primary concerns. Demands placed on the infrastructure and the economy will continue to call for regional solutions and an unprecedented level of regional cooperation.

Southern California is also a national gateway for trade, with well over half of the goods entering our seaports destined for other parts of the country. The movement of goods through the Southern California seaports and landports, provides a substantial economic base to the region. Job growth in this industry could replace lost manufacturing jobs as a source of upward social mobility for the nearly 70% of the region's adults without a college degree.

While substantial growth in trade is anticipated - as much as triple today's rates – the region will be unable to reap the economic benefits without two things: sufficient funding to pay for new rail, highway, intermodal, and marine infrastructure; and mitigation of already substantial environmental, public health, and community impacts. These needs require new, more flexible financial instruments that combine the best features of public and private sector management, as well as new institutional structures to administer them.

Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based air quality standards, an increasingly pressing goal in light of new research linking air pollution with observed public health effects such as asthma and reduced lung function.

## **II. REGIONAL TRANSPORTATION NEEDS, PRIORITIES AND GOALS**

To address the key issues facing the region and ensure that planning efforts are focused in the areas identified by the U.S. DOT, the SCAG Executive Committee confirmed the following strategic goals, from which each work element was developed:

1. Improve mobility and reliability of the goods movement system
2. Reduce and mitigate congestion, integrating transportation/land use strategies
3. Determine optimal strategies to finance the construction and maintenance of the system in year-of-expenditure dollars
4. Expand security in transportation planning projects
5. Achieve air quality compliance
6. Enhance supportive information services and technical capabilities
7. Monitor performance and effectiveness in achieving objectives

## **III. HOW NEEDS, PRIORITIES AND GOALS ARE ADDRESSED IN THE WORK ELEMENTS**

### **Goods Movement**

The area of goods movement continues to be most prominent among the programs requiring new levels of cooperation and new planning approaches. The recently completed Multi-County Goods Movement Action Plan, developed in conjunction with the transportation commissions in the counties of Los Angeles, Orange, San Bernardino and Riverside, provides a framework.

During the past fiscal year, SCAG continued to work with a wide variety of transportation stakeholders to build support for a comprehensive program of investment in both freight infrastructure and associated reductions in environmental impacts from goods movement. Outreach to the goods movement industry obtained feedback on the Port and Modal Elasticity Study, which determined that container fees predicated upon congestion relief would cause a relatively small decrease in overall volume at the Ports of Los Angeles and Long Beach. The Inland Port Feasibility Study served to identify potential inland port concepts, costs/benefits, and potential sites. The first phase of a Goods Movement Air Quality Strategy identified a prioritized list of emission reduction strategies.

The FY 2008-2009 OWP builds upon this progress. Approximately 20% of the '08-'09 OWP Budget will support projects that include:

- Development of a Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 1 of 3)
- Intermodal Capacity Needs Analysis
- Industrial & Warehousing Supply & Demand Assessment



- SR-60 Truck Corridor Analysis
- I-710 Gap Closure Truck Volume Study
- Multiple Corridor Planning Studies

### **Compass Blueprint (Land Use/Transportation Integration)**

The implementation of the Compass Blueprint 2% Strategy, in concert with local governments and other stakeholders, continues to be another major planning priority. The effort expanded significantly in the last year, due in part to the successful award of a state Blueprint Planning Grant. The Compass Blueprint vision showed that the region can achieve both mobility and air quality goals through local land use changes involving approximately 2% of the region's land area. Over thirty land use demonstration projects were successfully completed in cities throughout the region.

As with goods movement, the private sector can play a substantial role in implementing the 2% Strategy. Implementation will target "growth opportunity areas" and "transit oriented development" to ensure that local measures are in place to realize the land use assumptions adopted in the 2008 RTP for 2010 and beyond. During FY 2008-2009, the 2% Strategy Action Plan will be expanded through the following major initiatives, projects, and studies:

- Partnerships for Demonstration Projects and Local Technical Assistance (tools and resources to help local governments develop Compass Blueprint policies, plans and development projects )
- "Build it Smart" website to distribute information on design features that support non-motorized mobility
- Additional demonstration projects
- Rail Station Smart Growth Inventory
- Transit Service, Needs, and System Support Studies

### **Infrastructure Financing**

New sources of funds are needed to address the mobility, air quality and land use needs facing the region. Several promising goods movement and land-use strategies will require significant funding levels for the region to adequately address the challenges in these areas. Without an infusion of sufficient funding, the region will not be able to demonstrate attainment of health-based air quality standards.

The California infrastructure bond measures passed in November 2006 will provide a welcome source of funding support for the SCAG region. Many of the construction and capital projects that are expected to be funded began as planning studies conducted by SCAG, in partnership with local agencies throughout the region.

**A. The Highway Safety, Traffic Reduction Air Quality and Port Security Bond Act**

Provides a funding stream for competitively awarded Corridor Mobility Improvement Account (CMIA) projects throughout the state. In the SCAG region, numerous high-priority projects on Interstates 5, 405, 10, 101, 15, 210, 215, and State Routes 91, 57, 22, 138, have been nominated by the Los Angeles County Metropolitan Transportation Commission (Metro), Orange County Transportation Authority, San Bernardino Association of Governments, Ventura County Transportation Commission and Imperial Valley Association of Governments.

**B. The Housing and Emergency Shelter Trust Fund Act**

Provides significant funding for infill development, parks and recreation development, and transit oriented development to provide high-density housing near transit stations. Bonus points will be granted to projects that are in an area designated by the appropriate council of governments for infill development as part of a regional plan. This provision will complement the SCAG Compass Blueprint program that continues to implement infill and transit oriented development studies in the region.

**C. The Disaster Preparedness and Flood Prevention Bond Act and the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act**

These Acts provide much needed funding in the areas of flood control, natural resource protection, and water quality. Approximately \$200 million will fund watershed and flood control projects in the counties of Orange, Los Angeles, Riverside and San Bernardino. Approximately \$500 million in water quality funds will finance water management, water quality and waterway protection projects in Los Angeles and Orange Counties.

During the past fiscal year, SCAG continued its work to develop innovative project financing methods, providing technical assistance to the Regionally Significant Transportation Investments Studies (RSTIS) Peer Review Group. In FY 2008-2009, substantial resources will be dedicated to continue the extensive analyses of financial conditions and identification of new, more innovative financing opportunities. “Innovative Financing Strategies - Phase 3” will be initiated, focusing on public-private partnerships, other creative funding mechanisms, and recommendations for streamlining the project delivery processes with special focus on the goods movement system. The Financial Strategies component for the updated RTP will be further defined.

## **System Security**

During FY 2008-2009, SCAG will develop a Security/Emergency Preparedness Task Force to work with local officials in the development of a regional consensus on transportation security issues. Collaboration with transportation operators will be undertaken to expand the use of ITS to improve surveillance, monitoring and distress notification systems and to assist in the rapid evacuation of disaster areas. A special study to develop and emergency action plan in the event of an extended I-15 freeway closure will also be conducted.

## **Environmental Planning and Compliance**

In FY 2007-2008, environmental planning efforts included the development of the environmental components of the Regional Comprehensive Plan, which incorporated mitigation measures identified in the 2004 Regional Transportation Plan Program Environmental Impact Report (RTP PEIR). Another major effort was the development of the Draft and Final 2008 RTP PEIR. In addition, staff performed the conformity evaluation and received federal approval of the conformity determination for the 2004 RTP Amendments and the 2006 Regional Transportation Improvement Program (RTIP) and performed the conformity evaluation for the 2008 RTP. Staff also continued work with the Air Districts and the California Air Resources Board in the development of the 2007 Air Quality Management Plans.

During FY 2008-2009, SCAG will continue to fulfill state and federal requirements, including complying with SAFETEA-LU requirements and preparing the conformity determination for any RTP and RTIP Amendments as appropriate.

## **Forecasting, Data, GIS and Modeling Support**

**Forecasting:** During the past fiscal year, the focus was on developing the socioeconomic and forecasting information required to complete the 2008 RTP/EIR and facilitate implementation of the Compass 2% growth strategy.

Major additional projects to be undertaken in FY 2008-2009 include:

- Establish state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound and meet trends of MPO's general forecast practices
- Build the "Minimum Planning Unit" (MPU) system as the ground for forecasting development
- Provide advanced research and technical support for special projects on regional growth forecasts and estimates
- Update the existing land use database

**Data & GIS:** During the past year, GIS analysis and mapping support was provided to SCAG member jurisdictions and other stakeholders, including an RTIP web mapping application, a spatial database and updated city boundary and parcel information.

Major additional projects to be undertaken in FY 2008-2009 include:

- Automation tools development
- Web application development
- Enhanced Goods Movement Knowledge Base
- Enhanced Intergovernmental Review tracking and reporting system

**Modeling:** During the past fiscal year, extensive modeling support was provided in the development of the Draft and Final Regional Transportation Plan (RTP). Approximately 70-80 model runs were conducted to test the various RTP scenarios and horizon years, inclusive of air quality analysis. SCAG maintained a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance to SCAG's modeling partners to promote model consistency.

Major model improvement projects included validating SCAG's enhanced Regional Travel Demand Model for the 2008 RTP, conducting the Highway Inventory Update, initiating the development of the Weekend Travel Demand Model, developing a Sketch Plan Model, and continuing the Arterial Speed Study.

Major additional projects to be undertaken in FY 2008-2009 include:

- The transfer in electronic format of ATSAC, Traffic Count and Development Data
- Numerous county and subregional models and model updates
- Modeling support for the RTP and RTIP to provide results for various air quality attainment years
- Transcad software support

### **Performance Assessment and Monitoring**

To ensure the RTIP is on-target and consistent with RTP objectives and budgets, SCAG monitors RTIP implementation through:

- Regional transportation monitoring programs, including a Highway Performance Monitoring System (HPMS), a Regional Transportation Monitoring Information System (RTMIS), and an annual Vehicle Miles Traveled (VMT) report
- State of the Region and State of the Commute data and reports
- Periodic administrative or RTIP technical amendments reflecting transportation policy or budget changes, shifting conditions, or transportation project additions or deletions

Major additional projects to be undertaken in FY 2008-2009 include:

- Regional Transportation Monitoring Information System (RTMIS) data acquisition and system completion
- Identification of policy-related implications of growth trends
- Development of Vehicle Miles Traveled (VMT) reports pursuant to Federal Clean Air Act

### **III. PROGRESS MADE TOWARD IMPLEMENTING THE RTP AND RTIP**

During the past fiscal year, SCAG completed updating the RTP pursuant to the new requirements under the recently passed transportation bill known as Safe, Accountable, Flexible and Efficient Transportation Equity Act-A Legacy for Users (SAFETEA-LU). Specifically, SCAG has addressed SAFETEA-LU changes in the following areas:

- 1 Expanded consultation and coordination, including consultation with Tribal Governments
- 2 Enhanced the Public Participation Plan
- 3 Addressed Transportation System Security to reflect its establishment as a distinct planning factor separate from Transportation Safety
- 4 Enhanced Non-motorized Transportation section
- 5 Enhanced coordination between land use and transportation investment decisions
- 6 Explicit incorporation of environmental mitigation measures
- 7 Additional emphasis on Transportation System Operation and System Management
- 8 Implemented a new RTP update cycle and other RTP requirements, including a discussion of environmental mitigation; and,
- 9 Implemented a new Transportation Improvement Program (TIP) update cycle and the new TIP requirements, including the publication of an annual listing of projects that lists investments in pedestrian walkways and bicycle transportation facilities.

The new requirements were fully considered in developing this budget as well.

SCAG held a series of seven intensive, issue-specific public workshops in September and October 2007. The results from these workshops directly shaped the strategies and projects that ultimately constituted the Draft 2008 RTP. The Draft was released for public review and comment on December 6, 2007, and comments were accepted through February 19, 2008. The Final 2008 RTP is scheduled for adoption by SCAG's Regional Council on April 3, 2008. SCAG will monitor the implementation of the newly adopted 2008 RTP, and amend the 2008 RTP as necessary. It is anticipated that a major amendment will be needed within six months from adoption due to input from Los Angeles County Metropolitan Transportation Authority on their local 2008 Long Range Transportation Plan.

In FY 2007-2008, SCAG, successfully obtained state and federal approval of the 2006 Regional Transportation Improvement Program (RTIP) which is the program that implements the Regional Transportation Plan (RTP). The 2006 RTIP programs \$19.5 billion over a six-year period. The 2006 RTIP also incorporates new programs required by both SAFETEA-LU and the 2006 State Transportation Improvement Program (STIP), which was adopted by the California Transportation Commission in July 2006.

#### **IV. THE REGIONS' TRANSPORTATION PLANNING APPROACH**

##### **SCAG Organizational Structure and Decision-Making steps**

**General Assembly (GA)** – SCAG is governed by the General Assembly which annually brings together the official representatives of SCAG's membership and helps set the course for the coming year. The GA is a forum where policy matters can be identified and addressed. It is composed of one elected official delegate with one alternate from each member city and county (either the mayor, a city council member or a county supervisor), except for the City of Los Angeles, which has three members and alternates. The GA adopts the General fund budget for the next fiscal year and considers any proposed changes to the Bylaws. SCAG's new President, Vice President and Second Vice President are announced for the coming year.

**Regional Council (RC)** - SCAG's 77-member Regional Council meets each month to set SCAG's policy direction. The RC includes city and county elected officials from each SCAG District (defined as a group of cities with a geographic community of interest and a total population of about 250,000), representatives from the county transportation commissions, and one tribal government representative. District Representatives are elected by their peers for two-year terms.

Members of the RC serve on one of three policy committees that meet prior to the RC meeting. Most of the discussion and debate on the "nuts and bolts" of an issue occurs in the policy committees, and all issues considered by the RC must first come through one or more of the committees. In addition to RC members, the policy committees also include members from other stakeholder organizations.

**Transportation and Communications Committee (TCC)** - The TCC examines regional policies, programs and other matters pertaining to roads and highways, mass transit, airports and seaports and other aspects of Southern California's transportation system.

**Community, Economic and Human Development Committee (CEHD)** – The CEHD oversees the agency's efforts to develop regional policies for housing, economic development, land use, growth forecasting and other community development needs.

**Energy and Environment Committee (ECC)** – The ECC considers environmental and energy-related issues of regional significance, including air and water quality, solid and hazardous waste, habitat preservation, environmental justice and environmental impact analysis.

**Executive Committee (EC)** – In addition to the policy committees, SCAG's core leadership team is represented by the Executive committee, which consists of RC Officers and Policy Committee Chairs. In addition to their critical position in guiding SCAG's regional decision-making process, EC members play an elevated role as SCAG representatives throughout the region as well as at the state and federal levels.

**Administration Committee (Admin)** – SCAG also has an Administration Committee that deals with matters regarding human resources, budgets, finance, operations, communications and any other matter referred by the RC. Membership primarily includes SCAG officers, policy committee chairs and vice chairs.

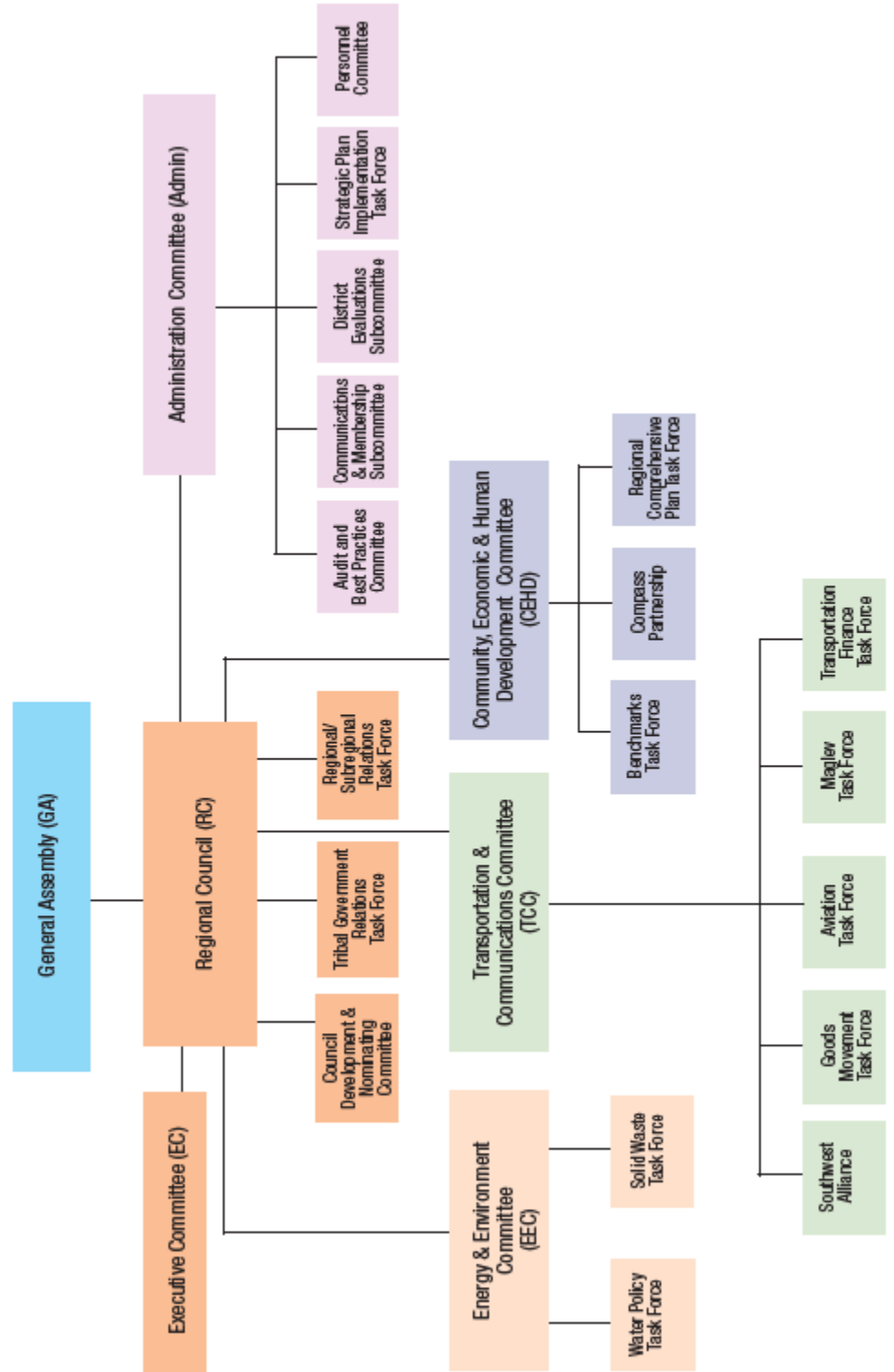
**Policy Task Forces/Subcommittees** – In addition to the policy committees, the RC has established a number of task forces and subcommittees to provide fore focused attention to specific policy or planning issues. Currently, the following groups meet monthly, bimonthly, or quarterly:

- Audit and Best Practices Oversight Committee
- Aviation Task Force
- Benchmarks Task Force
- Communications and Membership Subcommittee
- Compass Partnership
- Council Development & Nominating Committee
- District Evaluations Subcommittee
- Energy Working Group
- Goods Movement Task Force
- High Speed Rail Task Force
- Modeling Task Force
- Open Space Working Group
- Personnel Committee
- Plans and Programs Technical Advisory Committee
- Regional Comprehensive Plan Task Force
- Regional/Subregional Relations Task Force
- Regional Transit Task Force
- Southwest Alliance
- Solid Waste Task Force
- Strategic Plan Implementation Task Force
- Subregional Coordinators Group

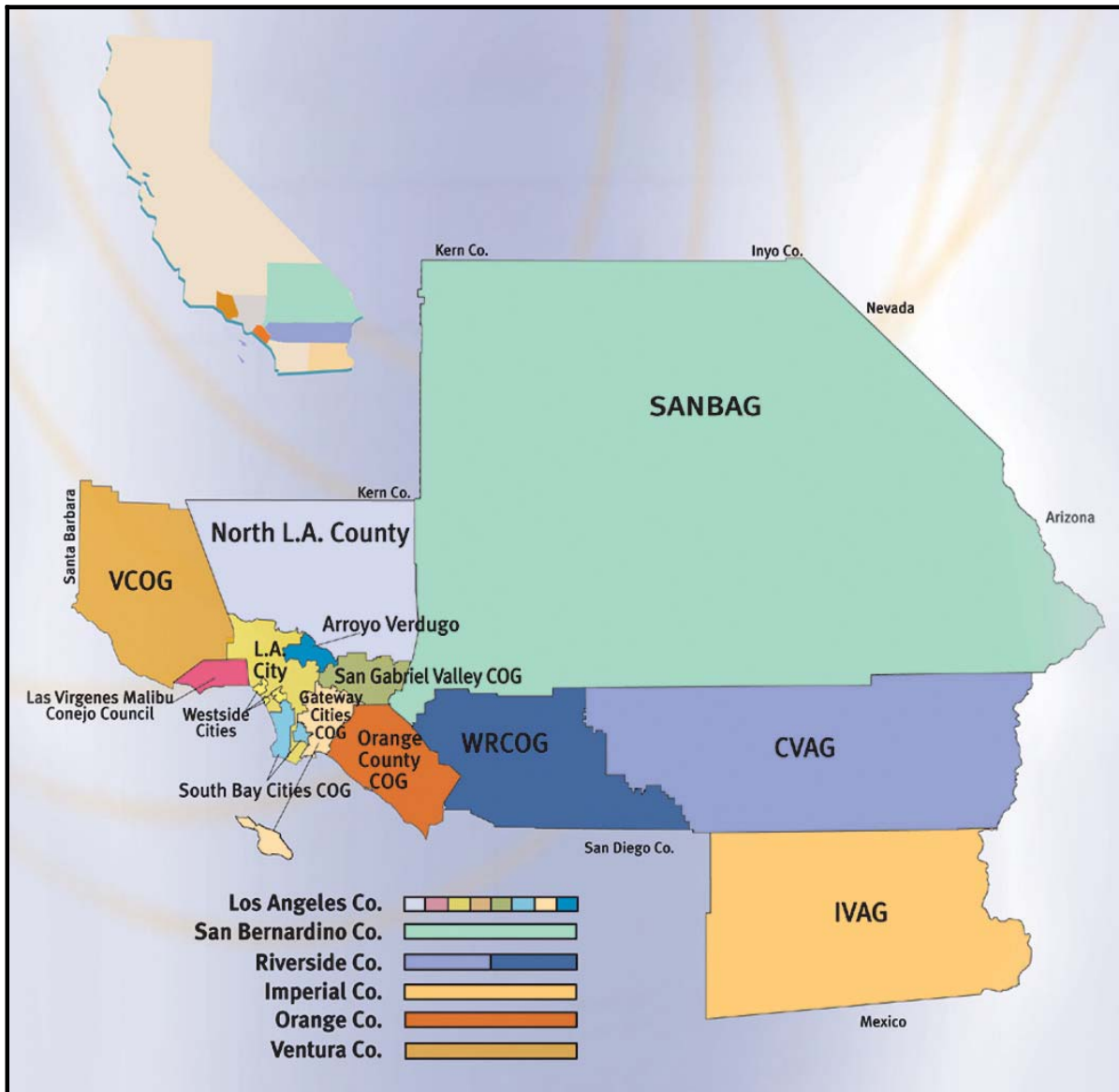
- Transportation Conformity Working Group
- Transportation Finance Task Force
- Tribal Government Relations Task Force
- Water Policy Task Force



## 2007-2008 SCAG Regional Council Committees and Task Forces



**Subregions** - Fourteen subregional organizations, many of them also legally organized as Councils of Governments, represent smaller segments of the SCAG region with shared interests, issues and geography. Aside from their role in choosing representatives to the Regional Council, subregions are active participants in policy making and planning. SCAG provides funding and assistance to the subregions to facilitate a more collaborative regional planning effort. To facilitate planning activities and promote subregional cooperation, a Subregional Coordinators' Group was formed and meets monthly.



## **SCAG Interagency Arrangements**

SCAG's planning program is based on the “continuing, cooperative and comprehensive” planning process. The association engages in a number of ongoing interagency consultation processes, including some that are voluntary and some that are mandated by federal and state laws. These include:

- AB 1246 Regional Transportation Agencies Coalition
- Transportation Conformity Working Group
- Meetings of air agency directors
- Meetings of transportation agency executives
- Inter-county Congestion Management Group
- Meetings with neighboring MPOs
- Plans and Programs Technical Advisory Committee
- Regional Transportation Planning Agency meetings
- Meetings of executive directors of California Councils of Government (CalCOG)

## **IV. OVERVIEW OF PUBLIC PARTICIPATION AND INVOLVEMENT**

During the past year, SCAG updated its Public Participation Plan in response to SAFETEA-LU requirements to broaden participation activities and engage a more extensive group of stakeholders. In addition, SCAG continued to implement its Communications Strategy through a steady stream of presentations by SCAG elected officials and staff and by maintaining consistency of messages and branding. Efforts continue to enhance subregional liaison activities to retain existing members and attract new ones, as well as build interest and participation in SCAG.

### **Public Participation Plan Goals**

The five primary goals of SCAG’s Public Participation Plan include:

- Goal 1:** Implement an open and ongoing participation process that ensures citizen, agency and interested party participation in, and input into, regional transportation planning and programming.
- Goal 2:** Provide full public access and information to key decisions in the regional transportation planning process.
- Goal 3:** Disseminate clear, concise and timely information to citizens, affected agencies and interested parties.
- Goal 4:** Provide timely responses to issues, concerns, and comments raised by the public regarding the development and implementation of regional transportation plans, programs, and projects. Ensure that the comments received are considered and incorporated into the deliberations regarding proposed plans and programs.

**Goal 5:** Enhance the participation process including reaching out to those communities that have been underrepresented and/or underserved.

SCAG utilizes its Communications Strategy, updated in 2006, to help meet Public Participation Plan goals. The Strategy identifies a broad range of target audiences, including SCAG elected officials, federal and state legislators and government agencies, city, county and subregional staff, tribal governments, a variety of stakeholder organizations, the media, and the general public. The document lays out strategies for reaching each of these target audiences.

In achieving Public Participation Plan goals, SCAG holds numerous public hearings and workshops, sponsors an array of events, conducts surveys, and has developed publications, videos and public service announcements to inform the public, solicit public input and respond to concerns on regional issues. SCAG's web site is an important way of disseminating information about the region, and is another avenue for public input. When SCAG receives public comments on plans and projects, the comments are documented, reviewed, responded to in writing, and considered in deliberations of regional plans.

As reflected in Public Participation Goal 5, a critical aspect of public participation is outreach to low-income, minority, and other traditionally underserved groups. SCAG has established a well-regarded environmental justice program that includes extensive analysis of the equity implications of our plans and outreach efforts targeted at groups representing ethnic, elderly, and other disadvantaged communities. SCAG has provided interpretation services at public meetings as needed, has translated its publications into other languages, as needed, and conducts ethnic media outreach.

There are 16 federally recognized Native American tribal governments in the SCAG region. In response to state and federal consultation requirements, as well as public participation needs and environmental justice concerns, SCAG is continuing to develop processes to ensure that Native American tribal concerns are reflected in the regional transportation planning process.

## **V. GOVERNMENT-TO-GOVERNMENT CONSULTATION WITH NATIVE AMERICAN TRIBAL GOVERNMENTS**

In 2006, SCAG adopted historic changes to its bylaws to provide Native American tribes a formal voice in the regional planning process, including representation on the Regional council and policy committees.

**Southern California Association of Governments**

Federal Planning Factor		FY08-09 OWP ACTIVITIES																					
		System Planning	Environmental Plng.	Air Quality & Conformity	RTIP	GIS	Regional Forecasting & Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Involvement	ITS	OWP Dev. & Monitoring	Goods Movement	Transit	Transit Planning Grant Studies & Program	Data Monitoring/Analysis to Enhance Safety	Winterhaven Rural Connector	Evaluating Transit Station Develmnt	Airport Ground Access	High Speed Rail Program	Blueprint Planning Study - Year Two
		010	020	025	030	045	055	060	065	070	080	090	100	120	130	140	145	190	210	215	230	240	291
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.	X				X	X	X	X	X	X			X	X		X	X	X	X	X	X	X
2	Increase the safety of the transportation system for motorized and non-motorized users.				X	X	X	X		X		X		X	X		X	X			X	X	X
3	Increase the security of the transportation system for motorized and non-motorized users.					X		X		X		X		X	X		X	X			X	X	X
4	Increase the accessibility and mobility of people and for freight.	X			X	X		X	X	X	X	X		X	X		X	X	X	X	X	X	X
5	Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.		X	X	X	X	X	X		X	X			X	X	X	X	X	X	X	X	X	X
6	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.	X	X	X		X	X	X	X	X	X			X	X		X	X	X	X	X	X	X
7	Promote efficient system management and operation	X				X		X			X	X	X	X	X	X	X	X	X	X	X	X	X
8	Emphasis the preservation of the existing transportation system					X		X	X			X		X	X	X		X	X	X	X	X	X

**Southern California Association of Governments**

California Planning Emphasis Area*		FY08-09 OWP ACTIVITIES																					
		System Planning	Environmental Planning	Air Quality & Conformity	Regional Transportation Improvement Program	GIS	Regional Forecasting & Policy Analysis	Corridor Planning	Compass Blueprint 2% Strategy	Modeling	Performance Assessment & Monitoring	Public Information & Involvement	ITS	OWP Dev. & Monitoring	Goods Movement	Transit	Transit Planning Grant Studies & Program	Data Monitoring/Analysis to Enhance Safety	Winterhaven Rural Connector	Evaluating Transit Station Develmnt	Airport Ground Access	High Speed Rail Program	Blueprint Planning Study - Year Two
		010	020	025	030	045	055	060	065	070	080	090	100	120	130	140	145	190	210	215	230	240	291
1	Financial Planning	X		X	X		X		X		X			X	X					X			X
2	Congestion	X		X				X					X		X	X			X		X	X	
3	Performance Measures	X	X		X							X	X			X					X		
4	Project Monitoring				X	X				X	X	X	X	X		X	X	X					

\* There were no Federal Emphasis areas issued for FY08-09 and all prior years have been rescinded.

Southern California Association of Governments

Draft

SCAG  
Overall Work Program  
Fiscal Year 2008-09

March 2008



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## ***Section II***

# ***Detailed Work Element Descriptions***

### ***Explanation of Project Coding Structure***

In FY 2008, the Finance Department and the Information Technology Department created a Consolidated Budget Development System (CBDS) for use in collecting OWP Direct and Indirect Costs and providing a tool for budget analysis and reporting. CBDS was built on top of the existing Progress Reporting System used to develop the quarterly progress reports. The quarterly progress report information will remain substantially the same as it has been in prior years. It must be noted however that the OWP project coding structure has been revised from work element and work breakdown structure to a work element, OWP project and OWP task coding structure.

The revised project coding structure presents an organized and logical flow of work elements, tasks and activities from project inception to project completion. The OWP project coding structure is described below.

Work Element	Project Number	Task Number
09-060	SCG00124	.01

The OWP work element describes a single category of work i.e. Corridor Planning. The OWP work element is described as a Mega-Element in the 2007 Regional Planning Handbook. The OWP project number describes a major activity within a mega element category including the sources and uses of funds for the activity as well as the planning emphasis areas and planning factors that are addressed. The OWP is funded at the OWP project level. The OWP tasks number describes specific work tasks for each major activity including identifying previous, ongoing and new work; objectives of the work task; a description and schedule of steps planned to achieve the objectives; a description and delivery schedule for any outputs (products); and identification of the entities responsible for the activities. All resources and funding requirements, including detailed line item budgets and funding sources, are developed in the CBDS at the OWP task level.



## Work Element

## 09-010 System Planning

Total Budget: \$5,258,493

Division Name: Transportation Planning/Programming Division

Project Manager: Ryan Kuo

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	3,066,851	763,214	0	1,401,779	0	15,000	0	0	0	0	351,767
SCAG Con	1,785,000	0	0	0	0	0	0	1,785,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	406,642	0	0	0	0	0	0	0	360,000	0	46,642
WE Total	5,258,493	763,214	0	1,401,779	0	15,000	0	1,785,000	360,000	0	398,409

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	3,066,852	2,702,703	12,382	0	0	0	0	0	0	351,767	0
SCAG Con	1,785,000	1,474,025	106,236	0	0	0	204,739	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	406,642	0	360,000	0	0	0	0	0	0	46,642	0
WE Total:	5,258,494	4,176,728	478,618	0	0	0	204,739	0	0	398,409	0

## Past Accomplishments

SCAG released the Draft 2008 Regional Transportation Plan (RTP) in December of 2007 for public review and comments. The Draft 2008 RTP embodies SCAG's current vision, goals, objectives as well as actions, programs and policies for improving our transportation system through the year 2035. It complies with the requirements of SAFETEA-LU and was developed through a comprehensive, continuous and collaborative process. Specifically, prior to the release of the Draft RTP seven policy workshops were conducted to deliberate the merits of major initiative proposed in the plan. These workshops, essentially, shaped and guided the content of the proposed Draft 2008 RTP. Furthermore, an extensive outreach was conducted on the Draft RTP pursuant to a Public Participation Plan adopted by the regional council. The plan will be finalized pursuant to the input received through the public comment period over a course of four months. The Final 2008 RTP is expected to be adopted by the Regional Council in early April of 2008. Final certification of the plan by the federal agencies pursuant to the transportation conformity requirements is expected by June of 2008.

## Objective

Transportation System Planning involves long term planning for system preservation, system maintenance, optimization of system utilization and strategic system expansion of all modes of transportation for people and goods in the six-county region, including Los Angeles, Orange, Riverside, San Bernardino, Ventura and Imperial. Regional Transportation Plan (RTP) is the primary vehicle SCAG uses to achieve our transportation system planning goals and objectives. As the MPO for this region, one of SCAG's major responsibilities is to develop, administer, amend and update the Regional Transportation Plan (RTP). Primary objective of this work element is to ensure SCAG is fulfilling its roles and responsibilities in this area as the designated MPO and RTPA for this region.

## Projects

09-010.CLA00193      **TRANSPORTATION STRATEGIC PLAN**

Total Budget      \$254,151

Division Name:      Transportation Planning/Programming Division

Project Manager:      Ryan Kuo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	29,151	225,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	225,000	0	0	0	0	0	29,151	0	0

## Project Description

CONTINUED FROM FY 07/08.

DEVELOP A STRATEGIC PLAN TO PROVIDE A FUNCTIONAL ACTION PLAN FROM 2007-2030 TO STRATEGICALLY IMPLEMENT, MANAGE AND MONITOR THE CITY'S TRANSPORTATION PLANS, PROJECTS AND PROGRAMS.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$254,151

**09-010.CLA00193.01      Transportation Strategic Plan****Previous Accomplishments / Objectives*****Previous Accomplishments***

None. Project did not get started in FY 07/08.

***Objectives***

Develop a strategic plan to provide a functional action plan from 2007-2030 to strategically implement, manage, and monitor the City's transportation plans, projects, and programs

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Project commencement - review objectives and vision of plan. (C)	07/01/2008	08/01/2008
2	Document existing transportation conditions. (C)	07/01/2008	12/01/2008
3	Develop preliminary list of recommended transportation improvements. (C)	07/01/2008	05/01/2009
4	Conduct initial stakeholder outreach - prepare final report. (C)	05/01/2009	06/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Written report to TAC on best practices; recommended next steps.	07/01/2008
2	Prepare existing conditions report.	12/01/2008
3	Based upon screening criteria, develop a preliminary list of recommended improvements.	05/01/2009
4	Prepare final report on previous tasks, including input from outreach efforts.	09/01/2009

## Projects

## 09-010.CLA00197 WEST LA TRAFFIC STUDY, PHASE I

Total Budget \$84,717

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	9,717	75,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	75,000	0	0	0	0	0	9,717		0

## Project Description

CONTINUED FROM FY 07/08

CONDUCT A TRANSPORTATION STUDY TO ADDRESS TRAFFIC CONGESTION IN WEST LOS ANGELES.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget: \$84,717

09-010.CLA00197.01 West LA Traffic Study, Phase I

**Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Conduct a transportation study to address traffic congestion in West LA

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	General Administration; conduct initial and periodic meetings for plan and direction. (C)	07/01/2008	01/01/2009
2	Existing Conditions Report to collect all pertinent transportation data. (C)	07/01/2008	09/01/2008
3	Future Conditions Report to 2035; using travel demand simulation model. (C)	09/01/2008	11/01/2008
4	Conduct Initial Public Outreach; present objectives of the study and findings. (C)	11/01/2008	01/01/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes with action items; brief report on decisions; detailed work plan.	01/01/2009
2	Existing Conditions Report	09/01/2008
3	Future Conditions Report	11/01/2008
4	Report on results and input from Public Outreach effort.	01/01/2009

## Projects

## 09-010.CVAG00216 I-10 CLOSURES, DISASTER RESPONSE PLAN

Total Budget \$39,535

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	4,535	35,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	35,000	0	0	0	0	0	4,535		0

## Project Description

CONTINUED FROM FY07/08

TO ESTABLISH A PROTOCOL THAT WILL ALLOW LAW ENFORCEMENT, FIRE OFFICIALS, HIGHWAY PATROL, CALTRANS, OFFICE OF EMERGENCY SERVICES, THE HEALTH DEPARTMENT, HOSPITALS, THE LOCAL MEDIA, AND OTHER AGENCIES TO COORDINATE SERVICES

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$39,535

**09-010.CVAG0021601 I-10 Closures, Disaster Response Plan****Previous Accomplishments / Objectives*****Previous Accomplishments***

Held a kick-off meeting with CVAG and SCAG project staff. Met with CVAG GIS staff to review mapping and aerial photos of the I-10 study area and identified frontage roads, connecting roads and crossings.

***Objectives***

This project will provide a study and plan for the I-10 freeway in the Coachella Valley area in eastern Riverside County, to respond to emergency freeway closure events, looking at all connecting and crossing arterials, frontage roads, and tribal roads with right of way issues.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Provide project goals & outcomes to CVAG cities & involved agencies, to encourage participation (s,c)	07/01/2008	08/29/2008
2	Assist the project consultant with identifying and contacting all project involved cities, agencies and tribal Governments (s)	07/01/2008	08/29/2008
3	Assist the project consultant with project meetings for all involved participants. Review the County of Riverside's response paper to the June 15, 2005 freeway closure. (s)	07/01/2008	06/30/2009
4	The CVAG project manager will oversee all project work, required reports and attend all related community & SCAG meetings (s)	07/01/2008	06/30/2009
5	Meet with all city & agency personnel to review and receive input to draft plan. Meet with the Riverside County Department of Emergency Services team that reviewed the June 15, 2006 I-10 freeway closure. (c)	09/01/2008	06/30/2009
6	Write final project report and final response plan for freeway closures, & receive acceptance from cities and Agencies (c)	09/01/2008	06/30/2009
7	Present final plan to all emergency personnel , cities and other project staff, at a final project meeting (c)	09/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Quarterly project reports to SCAG	09/01/2008
2	GIS mapping and aerial photography and other data of study area	03/01/2008
3	Submit reports of project planning meetings	06/30/2009
4	Review of final emergency plan and report	10/01/2008

## Projects

**09-010.SCG00130 REGIONAL TRANSPORTATION MODEL IMPROVEMENT**

Total Budget \$175,000

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	175,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
48,693	106,236	0	0	0	20,071	0	0	0	0

## Project Description

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.



**Tasks**

Total Budget: \$60,000

**09-010.SCG00130.01 Year 2010 Travel Survey - Advance Planning****Previous Accomplishments / Objectives*****Previous Accomplishments***

This is the second year of a multi-year project. The first year budget (WBS 08-070.SCGC09) is carried over in its entirety. Travel surveys are required to analyze changes in travel behavior. SCAG conducted two travel surveys since 1991. The latest travel survey was conducted in Year 2001. Both travel surveys were designed to gather a limited number of travel activities needed to calibrate SCAG's Travel Demand Model.

***Objectives***

The purpose of a travel survey is to better understand travel patterns by observing travel behaviors. The literature suggests that the activity concept is better understood by the survey participants and therefore minimizes under-reporting problems. An activity based travel survey is a major source of data to analyze travel behavior and to develop activity based travel demand models. The objective of the project is to evaluate previous travel surveys, review the future modeling direction, and develop a scope of work for conducting an activity based travel survey. This Survey will be used to update the existing Model as well as to develop an activity-based model. The activity-based travel survey will be conducted in Year 2010 in conjunction with the Year 2010 Census.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Identify and critique the state of the practice and the state of the art in collecting data for activity-based models. Develop detailed guidelines to be used in this project with evidence from the literature and practice. Provide workshop to SCAG staff. (C)	07/01/2008	01/31/2009
2	Design a plan for comprehensive survey needs such as travel survey, employer survey. Create a survey implementation plan. (C)	10/01/2008	04/30/2009
3	Design the Satellite/Augment Surveys. Develop Implementation Plan for these Surveys. (C)	01/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Draft and Final Comprehensive Report and a two-day workshop on survey design, implementation, and data analysis.	06/30/2009
2	Draft and Final Design of the Main and Satellite Surveys for a comprehensive collection of household, person, activity, and travel data.	06/30/2009

**Tasks**

Total Budget: \$60,000

**09-010.SCG00130.02      Regional Model Enhancement****Previous Accomplishments / Objectives*****Previous Accomplishments***

This project is continued from FY 07-08. In FY 06-07 SCAG completed the development of the New Regional Model. SCAG has a 3-tiered approach of collaborative working groups to test, validate and approve of the regional modal enhancement initiatives. The new Regional Model experienced a complete update to most of the modeling components. Included in the update were an implementation of a new modeling software package (TransCad), a typical five feedback loops based on volume average (MSACOM), and a new model calibration based on the Year 2000 Census and SCAG's Year 2000 Travel Survey.

***Objectives***

The goal of this project is to perform a focused refinement on several critical components of the new Regional Model. The first priority is to refine the Model's HOV component. Caltrans is very interested in further improving and refining the HOV component of the Model. They need reliable HOV forecasts for their HOV planning purposes and highway design projects. The second priority is to review and refine the Model's convergence process. Currently there are no clear guidelines on how to implement a looping strategy within a model to adjust model speeds. The consultant will review current convergence methods and work closely with SCAG Modeling Staff to test alternative looping approaches. The consultant will summarize the findings in a final report and recommend a preferred looping strategy.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review SCAG's current HOV modeling methodology and HOV model forecasts.(C)	07/31/2008	12/31/2008
2	Review current state of the practice in convergence used by other large MPO's. Work closely with SCAG modeling staff to test various looping strategies. (C)	10/01/2008	06/30/2009
3	Refine the HOV methodology and model inputs and perform model testing. (C)	10/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Refined HOV modeling methodology and model inputs	06/30/2009
2	Technical memorandum describing the convergence study process and recommendations.	06/30/2009

**Tasks**

Total Budget: \$55,000

**09-010.SCG00130.03      Arterial Speed Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

This project is continued from FY 07-08. Work progress in Fy 07-08 included designing and completing the arterial speed surveys. The remaining work tasks include summarizing the survey data and developing the new volume-delay functions.

***Objectives***

The impetus for this project is the increasing significance of travel demand model speeds on emission estimates used to establish attainment demonstrations in the AQMP/SIP and to develop conformity determinations. Field surveys are required to gather additional arterial speed data needed to refine the model's volume/delay functions and validate the model's forecasted speeds. The previous survey focused on gathering speeds for the Region's urbanized core area. This effort will gather additional speed data for the outlying urban, suburban, and rural areas.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Summarize speed survey data and analysis results. (C)	07/01/2008	09/30/2008
2	Analyze and revise the Model's volume/delay function (Speed Curves) (C)	09/01/2008	05/30/2009
3	Develop Final Report documenting the survey process, survey results, and revised volume delay function (C)	04/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Summarized speed data and speed survey database	06/30/2009
2	Revised speed curves	06/30/2009
3	Arterial Speed Study Final Report	06/30/2009

## Projects

**09-010.SCG00131      ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP**

Total Budget      \$703,314

Division Name:      Modeling Division

Project Manager:      Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
118,443	83,041	217,542	0	0	230,000	0	54,288	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
622,645	0	0	0	0	26,381	0	54,288	0	

## Project Description

COLLECT MODEL INPUTS DATA TO IMPROVE AND VALIDATE THE REGIONAL TRANSPORTATION MODEL.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
13	Performance Measures

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$281,093

**09-010.SCG00131.01      Regional Transit Network Development****Previous Accomplishments / Objectives*****Previous Accomplishments***

The existing Transit Network was built based on the Year 2000 Transtar database.

***Objectives***

Create an up-to-date Regional Transit Network based on the Trip Master Database. The new TransCad Transit networks will be built using the latest Highway Networks.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review and revise the new Year 2008 TransCad Highway Network (S and C)	08/01/2008	10/31/2008
2	Build the new TransCad transit Network based on the revised Transcad highway network and the Trip Master Database (S and C)	09/01/2008	11/28/2008
3	Coordinate with SCAG Modeling Staff to review, test, and refine the new TransCad Transit Network (S and C)	09/01/2008	06/30/2009
4	Provide technical training to Modeling Staff (S and C)	08/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	New Regional Transit Network	06/30/2009
2	Conduct staff training and produce Final Report	06/30/2009

**Tasks**

Total Budget: \$32,721

**09-010.SCG00131.02 Geographic Correspondence Table Development****Previous Accomplishments / Objectives*****Previous Accomplishments***

Previously developed several correspondence tables used in the modeling process

***Objectives***

Create consistent correspondence tables for all geographic areas. Correspondence tables are utilized within the modeling process and also used to summarize modeling results. Corespondence tables are required to insure that air quality results are properly summarized and accurately reported.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review existing correspondence tables (S)	08/01/2008	10/31/2008
2	Work with ARB, AQMD, and internal staff to revise the existing correspondence tables (S)	10/01/2008	02/28/2009
3	Develop new correspondence tables for all geographic areas (S)	03/01/2009	06/30/2009
4	Apply the new set of the correspondence table to both highway and transit networks (S)	04/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Comprehensive GIS based correspondence tables for all of the geographical areas	

**Tasks**

Total Budget: \$175,504

**09-010.SCG00131.03 Collect Year 2008 Transit Level of Service Data****Previous Accomplishments / Objectives*****Previous Accomplishments***

Collected Year 2003 transit level of service data needed for the Year 2003 Model Validation effort.

***Objectives***

Collect the latest transit level of service data such as boardings, fares, transfers, service schedules, current and future plan data to validate the Regional Transportation Model. Current accurate transit service data is needed to fine tune the mode choice model and improve future year transit forecasts.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Collect transit level of service data from transit operators. Transit service data includes transit boarding, schedules, fares, and park and ride locations (S, and C)	07/01/2008	04/30/2009
2	Analyze and summarize transit level of service data (C)	01/01/2009	04/30/2009
3	Develop the transit level of service database for the Year 2008 Model Validation effort (S, and C)	04/30/2009	06/30/2009
4	Produce summary report (C)	05/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Transit boardings, schedules, fares, park and ride locations, and link fares	06/30/2009
2	Summary Report	06/30/2009

**Tasks**

Total Budget: \$213,996

**09-010.SCG00131.04      Regional Highway Network****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed the Highway Inventory Survey

***Objectives***

Create an up-to-date and reliable year 2008 regional highway network

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Build and revise the year 2008 Transcad highway network (C)	08/31/2008	10/31/2008
2	Compare the highway inventory database with the existing model network (S, and C)	07/01/2008	10/31/2008
3	Coordinate with other agencies to review the network (S)	11/01/2008	03/31/2009
4	Update and validate the year 2008 Transcad highway network (S)	04/01/2009	06/30/2009
5	Develop/modify software to enhance the accuracy of the network database (C)	09/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Up-to-date regional highway network	06/30/2009



## Projects

## 09-010.SCG00159      TRANSPORTATION FINANCE

Total Budget      \$728,605

Division Name:      Transportation Planning/Programming Division

Project Manager:      Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
180,914	126,839	332,281	0	5,000	0	0	83,571	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
645,034	0	0	0	0	0	0	83,571	0	

## Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE RTP FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$392,765

**09-010.SCG00159.01 RTP Financial Planning****Previous Accomplishments / Objectives*****Previous Accomplishments***

Developed and refined the 2008 DRAFT RTP financial plan. Conducted research into additional funding opportunities and completed a business case evaluation for freight rail financing.

***Objectives***

Continue to refine 2008 RTP to finalize financial planning documentation work; also, continue to finalize additional business case/plan development. Facilitate work on a comprehensive regional pricing study and related efforts to evaluate alternative funding mechanisms for transportation. Work with stakeholders on SAFETEA-LU reauthorization effort related to transportation finance.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Continue to prepare, manage, and coordinate with stakeholders the financial component of the RTP update (S)	07/01/2008	06/30/2009
2	Continue to monitor state and federal budget as well as SAFETEA-LU reauthorization effort to assess implications on the RTP financial plan. (S)	07/01/2008	06/30/2009
3	Coordinate with RTIP staff as needed to address specific financial planning component. (S)	07/01/2008	06/30/2009
4	Continue to develop/produce technical research papers analyzing transportation financing mechanisms. (S)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Follow up documentation and associated technical materials for the 2008 RTP financial plan	06/30/2009
2	Technical issue papers, memorandums and reports highlighting regional transportation finance concerns including assessment of current financing system needs	06/30/2009
3	Business Plan standards and requisite criteria for including PPP initiatives in SCAG's long range planning process.	06/30/2009

**Tasks**

Total Budget: \$163,917

09-010.SCG00159.02      Regional Pavement Management Study (Year 1)

**Previous Accomplishments / Objectives*****Previous Accomplishments***

New task.

***Objectives***

Develop a comprehensive regional pavement management analysis to better evaluate roadway needs throughout the region.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Evaluate pavement management systems throughout the region: current practice by local jurisdictions and other agencies as appropriate.	07/01/2008	06/30/2009
2	Quantify pavement conditions based on available information. Identify additional data needs as necessary	07/01/2008	06/30/2009
3	Assess the feasibility of a regional pavement management system and develop framework as may be feasible based on data collection and review of current systems.	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Report providing key findings of pavement management systems throughout the region	06/30/2009
2	Report of pavement needs assessment based on data collection	06/30/2009

**Tasks**

Total Budget: \$171,923

**09-010.SCG00159.03      Community Budget Impact Statement****Previous Accomplishments / Objectives*****Previous Accomplishments***

New

***Objectives***

This project would develop methods and tools to be used by various communities of interest to assess the expected quantifiable impacts posed by local jurisdiction decisions related to infrastructure, land-use, and tax/revenue policies.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Define financial health and identify the data sources	07/01/2008	06/30/2009
2	Define appropriate categories of agencies	07/01/2008	06/30/2009
3	Refine the relationship between financial indicators and financial health	07/01/2008	06/30/2009
4	Develop final set of tools	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Final report with recommendations/tools	06/30/2009

## Projects

**09-010.SCG00169 NON MOTORIZED TRANSPORTATION PLANNING**

Total Budget \$295,923

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
55,284	38,760	101,539	0	0	75,000	0	25,340	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
261,980	0	0	0	0	8,603	0	25,340	0	

## Project Description

BUILDING ON THE NON-MOTORIZED COMPONENT OF THE 2008 RTP, SCAG IS DEVELOPING A COMPREHENSIVE NON-MOTORIZED TRANSPORTATION PLAN TO GUIDE SUBREGIONAL PARTNERS AND TO SERVE AS THE FOUNDATION FOR THE NON-MOTORIZED ELEMENT OF THE NEXT RTP.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

PEA ID      PEA Name

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$295,923

**09-010.SCG00169.01      Regional Non-Motorized Transportation Strategy****Previous Accomplishments / Objectives*****Previous Accomplishments***

Review of previous non-motorized transportation plans and circulation elements of general plans

***Objectives***

Develop, coordinate, review non-motorized transportation components on a region-wide basis.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Work with planning commissions, Counties, cities, subregions and COGs and others at the local level to confirm/reconfirm bicycle facility plans and priorities	07/01/2008	06/30/2009
2	Develop and staff a regional Non-motorized Advisory Committee.	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Region-wide Non-Motorized Transportation Component	09/28/2008
2	quarterly Meeting minutes from Non Motorized Advisory Committee	06/30/2009

**Projects****09-010.SCG00170 REGIONAL TRANSPORTATION PLAN (RTP)**

Total Budget \$1,051,374

Division Name: Transportation Planning/Programming Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
260,271	182,476	478,034	0	10,000	0	0	120,593	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
930,781	0	0	0	0	0	0	120,593	0	

**Project Description**

DEVELOP, MAINTAIN, MANAGE, AND UPDATE THE REGIONAL TRANSPORTATION PLAN (RTP). ENSURE THAT THE RTP IS CONSISTENT WITH STATE AND FEDERAL REQUIREMENTS WHILE ADDRESSING THE REGION'S TRANSPORTATION NEEDS.

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring
13	Performance Measures
14	Congestion

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$1,051,374

**09-010.SCG00170.01 RTP Support, Development, and Implementation****Previous Accomplishments / Objectives*****Previous Accomplishments***

Staff developed a consensus around the strategies for the 2008 RTP through a series of workshops. Released the Draft 2008 RTP in December of 2007.

***Objectives***

Ensure that the RTP is consistent with state and federal requirements while addressing the region's transportation needs.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Staff will monitor progress of the 2008 RTP and update the Implementation Plan or the Action Plan to ensure reasonable progress and timely implementation of the adopted plan.	07/01/2008	06/30/2009
2	Staff will prepare amendments to the 2008 RTP as needed.	07/01/2008	06/30/2009
3	Staff will periodically review and update the list of projects included in the 2008 RTP.	07/01/2008	06/30/2009
4	Staff will begin the review process for the development of the next comprehensive RTP update by reviewing and refining the planning, policy and technical assumptions used in the 2008 RTP.	07/01/2008	06/30/2009
5	Staff will conduct a comprehensive review of the Performance Measures for use in the next RTP Cycle, including methodology, criteria and process.	07/01/2008	06/30/2009
6	Staff will provide support for the Transportation and Communications Committee (TCC) and the Plans and Programs Technical Advisory Committee (P&P TAC). Staff support activities include preparing meeting agendas, coordinating and facilitating committee meetings, preparing meeting notes, preparing and presenting staff reports and follow up on committee directions and requests as needed.	07/01/2008	06/30/2009
7	Staff will review, comment and coordinate transportation studies conducted by partner agencies to ensure consistency with adopted RTP.	07/01/2008	06/30/2009
8	Staff will prepare, coordinate and make presentations related to the 2008 RTP throughout the region.	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Meeting Agendas, Meeting Notes, Staff Reports, Technical Memos, Technical Reports etc.	06/30/2009
2	Amendments to the 2008 RTP as necessary.	06/30/2009



## Projects

**09-010.SCG00172      TRANSPORTATION SYSTEM SECURITY PLANNING**

Total Budget      \$124,712

Division Name:      Transportation Planning/Programming Division

Project Manager:      Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
31,208	21,880	57,320	0	0	0	0	14,304	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
110,408	0	0	0	0	0	0	14,304	0	

## Project Description

REGIONAL TRANSPORTATION SYSTEM SECURITY PLANNING

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$62,356

**09-010.SCG00172.01      Develop a SCAG Security/Emergency Preparedness Task Force****Previous Accomplishments / Objectives*****Previous Accomplishments***

Security component of the 2008 Regional Transportation Plan

***Objectives***

Work with local officials to develop regional consensus on regional transportation security issues.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Develop a Regional Transportation Security Working Group (RTSWG).	07/01/2008	09/28/2008
2	Via the RTSWG, work with partner agencies, federal, state and local jurisdictions to improve communications and interoperability and to find opportunities to leverage and effectively utilize transportation and public safety/security resources in support of this effort.	10/01/2008	06/30/2009
3	Via the RTSWG, establish a forum for cooperation and coordination of these plans and programs among the regional partners including first responders and operations agencies.	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Meeting minutes, technical memoranda	06/30/2009
2	Presentations, as necessary to TCC and Regional Council	06/30/2009

**Tasks**

Total Budget: \$62,356

**09-010.SCG00172.02      Expanded Security in Transportation Planning Projects****Previous Accomplishments / Objectives*****Previous Accomplishments***

Incorporation of Security into the Regional ITS Architecture

***Objectives***

Work with transportation operators to expand the use of ITS to improve surveillance, monitoring and distress notification systems and to assist in the rapid evacuation of disaster areas

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Hold meetings with the RTSWG and transportation operators to educate on ITS from a security standpoint.	09/30/2008	06/30/2009
2	Work with transportation operators to expand the use of ITS to improve surveillance, monitoring and distress notification systems and to assist in the rapid evacuation of disaster areas	09/30/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes, memoranda	06/30/2009

## Projects

## 09-010.SCG00181 SR-14 INTERCHANGE STUDY

Total Budget \$42,225

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
3,500	2,454	6,428	0	0	0	0	4,843	25,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	37,382	0	0	0	0	0	4,843	0	0

## Project Description

EXAMINE SR 14 INTERCHANGES AT AVE. S, RAYBURN ROAD, AND PALMDALE BLVD (SR138) FOR MULTIMODAL TRANSPORTATION IMPROVEMENTS IN CAPACITY, LEVEL-OF-SERVICE, SAFETY, QUEUES, ACCESS, AND DIVERSIONS TO DETERMINE NEEDED PHYSICAL AND OPERATIONAL IMPROVEMENTS.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$42,225

09-010.SCG00181.01 SR-14 Interchange Study

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Develop up to four future 2030 alternatives to address future demand and needs within the study area. Alternatives may include but not limited to: interchange improvements, ITS, new interchange and capacity enhancements.

***Objectives***

Examine the SR 14 interchanges at Avenue S, Rayburn Road, and Palmdale Boulevard (SR138) for improvements in vehicle, bicycle, pedestrian, transit, and goods movement capacity, level-of-service, safety, queues, access, and diversions to determine needed physical and operational improvements (including ITS) for traffic service in year 2030.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop alternatives Analysis	07/01/2008	07/30/2008
2	facilitate two public meetings in the impacted area to coincide with presentation of the Alternatives Development and Analysis, and then again to present the Final Analysis	07/01/2008	09/30/2008
3	Prepare final report summarizing all six tasks including approach, methodology, assumptions, results, findings and recommendations	07/30/2008	09/30/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	09/30/2008

## Projects

## 09-010.SCG00271 REGIONAL SCREENLINE COUNT DATABASE

Total Budget \$361,699

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
40,464	28,369	74,319	0	0	200,000	0	18,547	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
320,212	0	0	0	0	22,940	0	18,547	0	

## Project Description

ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
13	Performance Measures

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget: \$361,699

09-010.SCG00271.01      Regional Screenline Count Database

**Previous Accomplishments / Objectives*****Previous Accomplishments***

The previous Screenline Count Project was completed in Year 2002 and Truck Counts were gathered in Year 2007.

***Objectives***

Screenline count data is needed for the upcoming Year 2008 Model Validation effort. The consultant will collect current screenline count data for validating the Regional Transportation Model. Count data will be collected for peak and off-peak conditions and for both light-duty and heavy-duty trucks.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review SCAG's previous screenline count programs and create a screenline count development plan. (S,C)	10/01/2008	12/30/2008
2	Gather traffic counts from existing sources and conduct the traffic counts in the field. (S,C)	01/01/2009	06/30/2009
3	Analyze and process the traffic counts and assemble the traffic count database (C)	03/01/2009	06/30/2009
4	Create the Final Report describing the count methods and results (C)	03/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Screenline Database	06/30/2009
2	Final Report	06/30/2009

## Projects

## 09-010.SCG00272      FOUR CORNERS SUPPORT

Total Budget      \$93,563

Division Name:      Transportation Planning/Programming Division

Project Manager:      Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
15,906	11,152	29,214	0	0	30,000	0	7,291	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
82,831	0	0	0	0	3,441	0	7,291	0	

## Project Description

DEVELOPMENT OF TECHNICAL AND POLICY WORK ASSOCIATED WITH THE RTP FINANCIAL PLAN; THE WORK ALSO FOCUSES ON INNOVATIVE FINANCING STRATEGIES TO ENSURE THAT SCAG EXPLORES ALL FEASIBLE FUNDING OPPORTUNITIES FOR TRANSPORTATION INFRASTRUCTURE DEVELOPMENT.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.



**Tasks**

Total Budget: \$93,563

**09-010.SCG00272.01 Four Corners Support****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completion of the 2000 Four Corners Transportation Study

***Objectives***

Consultant assistance to staff policy committee meetings and to facilitate consultation efforts to develop a substantive update of the 2000 Four Corners Transportation Study Project List.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop process for periodically reprioritizing Preferred Strategy. (S & C)	07/01/2008	06/30/2009
2	Monitor and update status of proposed projects. (C)	07/01/2008	06/30/2009
3	Function as technical advisor to Four Corners Policy Committee. (S & C)	07/01/2008	06/30/2009
4	Continue to develop alternatives for projects in the Four Corners study area. (C)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Various memos, agendas, and technical reports as directed by SCAG and the policy committee.	06/30/2009
2	Updated Four Corners Preferred Strategies list.	06/30/2009

## Projects

## 09-010.SCG00273 SCAG REGION CONGESTION PRICING STUDY

Total Budget \$1,200,706

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
50,225	35,213	92,247	0	0	1,000,000	0	23,021	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,062,986	0	0	0	0	114,700	0	23,021	0	

## Project Description

TRANSPORTATION PRICING MECHANISMS

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$1,200,706

**09-010.SCG00273.01 SCAG Region Congestion Pricing Study-Year 1****Previous Accomplishments / Objectives*****Previous Accomplishments***

Initiated literature review of applicable pricing strategies.

***Objectives***

Develop technical evaluations of various transportation pricing mechanisms including open road pricing/mileage based fees and High Occupancy Toll lanes. Develop a framework for implementation on a demonstration basis.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Continue to refine work plan to manage advisory committee(s) and develop technical evaluations (c)	07/01/2008	06/30/2009
2	Develop public outreach strategy (c)	07/01/2008	10/31/2008
3	Develop/refine pricing scenarios to be evaluated in detail for applicability to region based on literature review/current knowledge of best practices (c)	07/01/2008	12/31/2008
4	Review transportation modeling needs to assess impacts of various pricing scenarios, make model enhancements as may be feasible; focus on additional data collection as may be necessary to augment current travel demand model capabilities. (c)	07/01/2008	09/30/2008
5	Preliminary evaluation of revenue, transportation mobility, air quality, and equity impacts of scenarios (c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Project management work plan	06/30/2009
2	Public outreach strategy report	10/21/2008
3	Technical memorandum identifying modeling enhancements needed and ways to address deficiencies	12/31/2008
4	Report on preliminary evaluation of scenarios	06/30/2009

## Projects

**09-010.SCG00274 I-15 EMERGENCY FREEWAY CLOSURE STUDY**

Total Budget \$102,969

Division Name: Transportation Planning/Programming Division

Project Manager: Alan Thompson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
6,999	4,907	12,855	0	0	75,000	0	3,208	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
91,158	0	0	0	0	8,603	0	3,208	0	

## Project Description

REGIONAL TRANSPORTATION SYSTEM SECURITY PLANNING

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$102,969

**09-010.SCG00274.01 I-15 Emergency Freeway Closure Study****Previous Accomplishments / Objectives****Previous Accomplishments**

I-10 emergency Freeway Closure study (in process) with the WRCOG.

**Objectives**

Develop an emergency action plan in the event of an extended I-15 freeway closure.

**Steps and Products****Steps**

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Geo Data - Develop in cooperation with SCAG, GIS maps and aerial photos of Interstat 15, both to the west (from the I-15/I/40 Interchange) and to the east (from the Nevada County Line) and connecting roadways. (S & C)	07/01/2008	12/30/2008
2	Participation Plan - Identify area cities and appropriate agencies and develop project goals and outcomes in order to encourage participation in the development of the I-15 Response Plan. These agencies could include but are not limited to: Caltrans District 8, California Highway Patrol, California Office of Emergency Services, Department of Homeland Security, Tribal Governments (S & C)	07/01/2008	03/31/2009
3	Response Plans and Coordination - The project consultant will establish communication with all cities with I-15 adjacency, to review existing emergency response plans to examine how these plans can be coordinated. The consultant will also communicate with emergency response agencies and study how their response plans coordinate with others. (C)	12/01/2008	03/31/2009
4	Analysis - Review the GIS maps and aerial photography to identify roads and other access points for possible on/off locations to be used during emergency closures. (S & C)	12/01/2008	04/30/2009
5	Emergency Response and Coordination Report - The consultant will identify and meet with all city and agency officials impacted by this area of I-15, and the developan emergency plan to respond to the I-15 closure. The consultant will produce a final detailed plan that identifies emergency routes to be used during a disaster or other emergency freeway closure that includes all affected agencies and cities. (C)	01/01/2009	04/30/2009
6	Stakeholder Comment and Review - Consultant will engage with all city and agency personnel to review and receive input to draft plan. Present final plan to all emergency personnel, cities and other project staff at a final project meeting. (C)	04/01/2009	06/30/2009

**Products**

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Aerial photos, GIS Maps	12/31/2008
2	Listing of stakeholder, cities and agencies	12/31/2008
3	Progress Report	12/31/2008
4	Analysis	03/31/2009
5	Draft emergency exist and service plan to I-15 closure	03/31/2009
6	Final report of the I-15 emergency closure response project.	06/30/2009

## Work Element

**09-020 Environmental Planning**

Total Budget: \$1,949,148

Division Name: Environmental Planning Division

Project Manager: Jacob Lieb

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	1,579,415	392,409	0	720,729	5,000	5,000	0	0	0	0	181,159
<b>SCAG Con</b>	250,000	0	0	0	0	0	0	250,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	119,733	0	0	0	0	0	0	0	106,000	0	13,733
<b>WE Total</b>	1,949,148	392,409	0	720,729	5,000	5,000	0	250,000	106,000	0	194,892

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,579,415	1,398,256	0	0	0	0	0	0	0	181,159	0
<b>SCAG Con</b>	250,000	132,795	0	0	0	0	117,205	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	119,733	0	106,000	0	0	0	0	0	0	13,733	0
<b>WE Total:</b>	1,949,148	1,531,051	106,000	0	0	0	117,205	0	0	194,892	0

## Past Accomplishments

During FY 2007-2008, staff completed the Regional Comprehensive Plan and the 2008 Regional Transportation Plan and their PEIRs. Staff also fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Staff completed RCP Chapters including development of transportation, security, and environmental impact analysis components that are required under SAFETEA-LU. The staff team, working with the RCP Task Force, composed of Regional Council members, developed quantified performance outcomes and guidance for each chapter. Further, the team established outreach and participation protocol and materials for the pre-adoption phase of plan development. Staff continued to provide support for the Energy and Environment Policy Committee, the RCP Task Force, the Solid Waste Task Force and the Water Policy Task Force as well as the Energy and Open Space Working Groups.

## Objective

Work in FY 08-09 will consist of environmental documentation needed for future RTP related efforts, including any RTP amendments, and continued consultation, mitigation monitoring, and refinement of the mitigation program developed for the 2008 RTP. Staff will perform an environmental review of SCAG plans and programs as required by applicable Federal and State laws. Staff will continue consultation efforts under SAFETEA-LU and maintain and enhance the vibrant stakeholder forums for comprehensive planning to contribute to future regional plan updates.

## Projects

## 09-020.SCG00161 ENVIRONMENTAL PLANNING AND COMPLIANCE

Total Budget \$1,729,415

Division Name: Environmental Planning Division

Project Manager: Jacob Lieb

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
392,409	275,118	720,729	5,000	5,000	150,000	0	181,159	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,531,051	0	0	0	0	17,205	0	181,159	0	

## Project Description

STAFF WILL REVIEW PLANS AND PROGRAMS AS REQUIRED BY APPLICABLE FEDERAL AND STATE ENVIRONMENTAL LAWS. THIS WORK WILL ALSO INCLUDE INTERNAL COORDINATION TO INTEGRATE THE MOST RECENT ENVIRONMENTAL POLICIES INTO FUTURE PLANNING PROGRAMS SUCH AS EJ AND IGR.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

**Tasks**

Total Budget: \$1,729,415

**09-020.SCG00161.01 Environmental Planning and Compliance****Previous Accomplishments / Objectives*****Previous Accomplishments***

During FY 2007-2008, staff completed the Regional Comprehensive Plan and the 2008 Regional Transportation Plan and their PEIRs. Staff also fulfilled planning requirements in SAFETEA-LU, which called for enhanced environmental mitigation and coordination with growth planning efforts in the region. Staff completed RCP Chapters including development of transportation, security, and environmental impact analysis components that are required under SAFETEA-LU. The staff team, working with the RCP Task Force, composed of Regional Council members, developed quantified performance outcomes and guidance for each chapter. Further, the team established outreach and participation protocol and materials for the pre-adoption phase of plan development. Staff continued to provide support for the Energy and Environment Policy Committee, the RCP Task Force, the Solid Waste Task Force and the Water Policy Task Force as well as the Energy and Open Space Working Groups.

***Objectives***

Work in FY 08-09 will consist of environmental documentation needed for future RTP related efforts, including any RTP amendments, and continued consultation, mitigation monitoring, and refinement of the mitigation program developed for the 2008 RTP. Staff will perform an environmental review of SCAG plans and programs as required by applicable Federal and State laws. Staff will continue consultation efforts under SAFETEA-LU and maintain and enhance the vibrant stakeholder forums for comprehensive planning to contribute to future regional plan updates.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Inform and involve stakeholders in environmental planning processes (S)	07/01/2008	06/30/2009
2	Hold periodic workshops on environmental justice and environmental mitigation as it relates to the RTP (S)	07/01/2008	06/30/2009
3	Assess prior year performance on SAFETEA-LU compliance, processes, and procedures as well as environmental justice (S & C)	09/01/2008	12/31/2008
4	Update environmental compliance procedures (S)	07/01/2008	06/30/2009
5	Integrate the most recent policies into the Intergovernmental Review process (S)	07/01/2008	06/30/2009
6	Prepare appropriate environmental documentation for RTP amendments (C)	07/01/2008	06/30/2009
7	Coordinate with SCAG programs including Compass Blueprint and the State of the Region to better integrate environmental planning activities and performance outcomes (S)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Environmental documentation for RTP/RTIP Amendments	06/30/2009
2	Updated environmental compliance procedures and guidance documentation	06/30/2009
3	Updated documentation for public participation, including Environmental Justice	06/30/2009



## Projects

## 09-020.SCG00263 RCP - PROGRAM ENVIRONMENTAL IMPACT REPORT

Total Budget \$100,000

Division Name: Environmental Planning Division

Project Manager: Jennifer Sarnecki

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	100,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	100,000	0	0	0	0

## Project Description

TECHNICAL AND PROCEDURAL CONSULTANT ASSISTANCE REQUIRED TO COMPLETE THE ENVIRONMENTAL IMPACT AS A SEPARATE REPORT FOR THE REGIONAL COMPREHENSIVE PLAN.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$100,000

**09-020.SCG00263.01      Enviromental Impact Report to the Regional Comprehensive Plan****Previous Accomplishments / Objectives*****Previous Accomplishments***

The EIR for the RCP and Regional Transportation Plan joint initiative was desolved; therefore each Plan would require it's own environmental clearance and analysis report.

***Objectives***

To complete the EIR effort initiated during FY07-08 and seek regional approval.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Provide procedural and technical assistance for the Regional Comprehensive Plan Draft Environmental Impact Report (s), including technical environmental studies and preparations of portions of the documents as needed. (C)	07/01/2008	03/31/2009
2	Conduct qualitative and quantitative evaluations of goods movement-related emissions and impacts, including a representative evaluation of localized, community-level impacts and identification of potential cost-effective control strategies for the regional and local levels. (C)	07/01/2008	03/31/2009
3	Provide tehcnical assistance and preparation of portions of the Mitigation Monitoring and Reporting Program for the RCP EIR(s). (C)	12/01/2008	06/30/2009
4	Provide CEQA-specific guidance to ensure adequate programmatic, regional-scale evaluations of the highly technical requirements mandated by CEQA. (C)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Procedural and technical comments/portions of the Draft EIR and the Final EIR for the RCP. (C)	06/30/2009
2	Substantive comment and portions, as required, of the Mitigation Monitoring and Reporting Program Portions of the response to comments (C)	06/30/2009
3	Technical and legal review, guidance and substantive comments to ensure the process and final products are technically are legally defensible. (C)	06/30/2009

## Projects

## 09-020.VCOG00251 ROADS &amp; BIODIVERSITY, PHASE 3

Total Budget \$119,733

Division Name: Environmental Planning Division

Project Manager: Sylvia Patsaouras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	13,733	106,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	106,000	0	0	0	0	0	13,733	0	0

## Project Description

CONTINUED FROM FY 07/08

PROVIDE THE REVISED AND ADOPTED GUIDELINES FOR SAFEWILDLIFE PASSAGE TO SCAG FOR DISSEMINATION TO THE REGION AND IMPROVE TRANSPORTATION PLANNING WITH REGARDS TO WILDLIFE-ROADWAY INTERACTIONS.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

**Tasks**

Total Budget: \$119,733

09-020.VCOG0025101 Roads and Biodiversity, Phase 3

**Previous Accomplishments / Objectives****Previous Accomplishments****Objectives**

Provide the revised and adopted Guidelines for Safe Wildlife Passage to SCAG for dissemination to the Region and improve transportation planning with regards to wildlife-roadway interactions, increase the safety of our roadways, and protect our environment through preserving wildlife connectivity.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assemble panel of expert biological experts & select consultant coordinator. (S)	07/01/2008	07/31/2008
2	Acquire existing biological data from other agencies, such as the DFG. (S)	07/01/2008	09/30/2008
3	Compile County's and other agencies' data into a comprehensive database. (S)	10/01/2008	12/31/2008
4	Work with expert panel to develop Biological Resources Protection Overlay. (S)	01/02/2009	04/30/2009
5	Present draft Overlay Zone to Planning Commission for adoption. (S)	05/07/2009	05/21/2009
6	Present Overlay Zone to Board of Supervisors for adoption. (S)	06/02/2009	06/09/2009
7	Project Coordinator assists with acquisition of necessary data. (C)	07/31/2008	09/30/2008
8	Project Coordinator & staff present land use workshop for panel. (C)	10/01/2008	01/13/2009
9	Project Coordinator & staff work with panel to develop Bio Overlay Zone. (C)	01/02/2009	04/30/2009
10	Project Coordinator & staff prepare draft Bio Overlay Zone. (C)	01/02/2009	04/30/2009
11	Project Coordinator assists with presentation to Planning Commission. (C)	04/01/2009	05/21/2009
12	Project Coordinator assists with presentation to Board of Supervisors. (C)	05/01/2009	06/09/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Compiled GIS biological resources database	12/31/2008
2	Draft Biological Resources Overlay Zone	04/30/2009
3	Final Biological Resources Overlay Zone	06/30/2009

## Work Element

**09-025 Air Quality and Conformity**

Total Budget: \$954,714

Division Name: Environmental Planning Division

Project Manager: Jonathan Nadler

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	804,714	200,525	0	368,300	0	3,000	0	0	0	0	92,301
<b>SCAG Con</b>	150,000	0	0	0	0	0	0	150,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	954,714	200,525	0	368,300	0	3,000	0	150,000	0	0	92,301

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	804,714	712,413	0	0	0	0	0	0	0	92,301	0
<b>SCAG Con</b>	150,000	132,795	0	0	0	0	17,205	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	954,714	845,208	0	0	0	0	17,205	0	0	92,301	0

## Past Accomplishments

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2004 RTP and the 2006 Regional Transportation Improvement Program for federal approval. Staff worked with the Air Districts and the California Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in the development of regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

## Objective

Oversee and provide support for all SCAG transportation-related air quality planning, analysis, documentation and policy implementation. Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for the PM hot spot analysis for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track greenhouse gas initiatives and will disseminate information on these efforts.

## Projects

**09-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY**

Total Budget \$954,714

Division Name: Environmental Planning Division

Project Manager: Jonathan Nadler

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
200,525	140,588	368,300	0	3,000	150,000	0	92,301	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
845,208	0	0	0	0	17,205	0	92,301	0	

## Project Description

OVERSEE AND PROVIDE STAFF AND CONSULTANT SUPPORT FOR ALL SCAG AIR QUALITY PLANNING, ANALYSIS, DOCUMENTATION AND POLICY IMPLEMENTATION.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$804,714

**09-025.SCG00164.01 Air Quality Planning and Conformity****Previous Accomplishments / Objectives****Previous Accomplishments**

In coordination with SCAG's partner agencies, staff prepared the conformity determination for amendments to the 2004 RTP and the 2006 Regional Transportation Improvement Program for federal approval. Staff worked with the Air Districts and the California Air Resources Board (ARB) in the development of the required updates to the Air Quality Management Plans (AQMP), State Implementation Plans (SIP), and Early Progress Plans for the non-attainment and maintenance areas in the SCAG region. Staff reviewed and evaluated the Transportation Corridor Agencies (TCA) Average Vehicle Occupancy (AVO) Program Monitoring Reports and issued certification letters. Staff reviewed and approved the reporting of Congestion Mitigation and Air Quality (CMAQ) Improvement Program funded projects. Staff participated in the development of regional goods movement efforts. Staff facilitated interagency consultation through the Transportation Conformity Working Group.

**Objectives**

Oversee and provide staff support for all SCAG transportation-related air quality planning, analysis, documentation and policy implementation.

Staff will facilitate interagency consultation and staff the Transportation Conformity Working Group, including the processing and acting as clearinghouse for the PM hot spot analyses for transportation projects within the region. Staff will update and continue the process to ensure timely implementation of Transportation Control Measures (TCMs), as needed. Staff will continue to track greenhouse gas initiatives and will disseminate information on these efforts.

This work includes \$30,000 for Arnie Sherwood as temporary staff as needed (temp help, non-labor, GL 55950)

**Steps and Products****Steps**

<b>Step No</b>	<b>Step Description</b>	<b>Step Started</b>	<b>Step Ended</b>
1	Assure compliance with transportation conformity rule, including: Conformity finding for 2008 RTIP Periodic conformity findings for Plan/RTIP updates or amendments Oversee TCM requirements including ensuring timely implementation and preparing conformity updates for periodic TCM substitutions	07/01/2008	06/30/2009
2	Continue to provide transportation/growth data to ARB and local air districts for development of AQMPs/SIPs for Western Mojave, Ventura, and Imperial non-attainment areas	07/01/2008	06/30/2009
3	Participate in technical and policy committees/working groups for the preparation of AQMPs for non-attainment areas throughout the SCAG region, including preparing for future updates of the South Coast AQMP	07/01/2008	06/30/2009
4	Continue to develop/implement transportation-related control measures for the SIPs for PM2.5 and ozone in the South Coast Air Basin	07/01/2008	06/30/2009
5	Contribute development of long-range attainment strategy for the region	07/01/2008	06/30/2009
6	Coordinate meetings of agency stakeholders to work through technical air quality and transportation modeling issues	07/01/2008	06/30/2009
7	Provide technical expertise on air quality impacts/mitigation for goods movement projects and programs	07/01/2008	06/30/2009
8	Participate in on-going discussions on air quality, conformity and planning guidance at the State and Federal level, including potential new greenhouse gas protocols	07/01/2008	06/30/2009
9	Continue staffing the Transportation Conformity Working Group	07/01/2008	06/30/2009
10	Review and evaluate the TCA AVO Program Monitoring Reports	07/01/2008	06/30/2009
11	Review and approve the reporting of CMAQ Improvement Program funded projects	07/01/2008	06/30/2009
12	Present air quality issues to policy committees and task forces	07/01/2008	06/30/2009

*Products*

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Conformity determination for the 2008 RTIP	06/30/2009
2	Conformity determinations/reports as needed for RTP/RTIP amendments	06/30/2009
3	Transportation related reports as needed	06/30/2009
4	Transportation Corridor Agencies Average Vehicle Occupancy Program Monitoring Report	06/30/2009
5	CMAQ Reporting review and approval documentation	06/30/2009
6	On-line PM Hot Spot Review/Determination Clearinghouse documentation	06/30/2009
7	Transportation Conformity Working Group documentation	06/30/2009



**Tasks**

Total Budget: \$150,000

**09-025.SCG00164.02      Conformity/Air Quality Analysis****Previous Accomplishments / Objectives*****Previous Accomplishments***

This is a new task

***Objectives***

Assist staff to meet conformity requirements by conducting conformity-related air quality analysis for amendments to the Regional Transportation Plan and the Regional Transportation Improvement Program, including potential greenhouse gas emissions requirements.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Conduct conformity related air quality analysis as appropriate to fulfill federal and state requirements (C)	07/01/2008	10/31/2008
2	Prepare draft documentation (C)	11/01/2008	01/31/2009
3	Prepare final documentation (C)	02/01/2009	06/30/2009
4	Consult with SCAG staff and key stakeholders (C)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical report on conformity determination analysis, including potential greenhouse gas requirements, as needed	06/30/2009

## Work Element

**09-030 Regional Transportation Improvement Program**

Total Budget: \$2,712,947

Division Name: Data &amp; GIS

Project Manager: Jonathan Raymond

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	2,387,947	586,258	0	1,076,766	25,000	5,000	10,000	0	0	0	273,897
<b>SCAG Con</b>	325,000	0	0	0	0	0	0	325,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,712,947	586,258	0	1,076,766	25,000	5,000	10,000	325,000	0	0	273,897

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,387,947	2,114,050	0	0	0	0	0	0	0	273,897	0
<b>SCAG Con</b>	325,000	287,723	0	0	0	0	37,277	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	2,712,947	2,401,773	0	0	0	0	37,277	0	0	273,897	0

## Past Accomplishments

In FY 2007-2008 SCAG, successfully attained state and federal approval of the 2006 Regional Transportation Improvement Program (RTIP). The RTIP is the program that implements the Regional Transportation Plan (RTP). The 2006 RTIP programs \$19.5 billion over a six-year period. The 2006 RTIP also incorporates new programs required by both SAFETEA-LU and the 2006 State Transportation Improvement Program (STIP), which was adopted by the California Transportation Commission in July, 2006. SCAG also obtained approval of a four-year RTIP as required by SAFETEA-LU. Federal approval of the four-year program allows amendments to the 2006 RTIP which is critical to project delivery and implementation.

## Objective

To obtain state and federal approval of the Regional Transportation Improvement Program (RTIP). Approval of the RTIP is necessary for the implementation of state, local and transit projects such as maintenance and operations, rehabilitation and reconstruction, and Transportation Control Measure type projects. In addition, the objective of the program will be to amend the approved RTIP as necessary in order for the SCAG region to implement projects throughout the region.

## Projects

## 09-030.SCG00140      RTIP ENHANCEMENT AND MAINTENANCE

Total Budget      \$354,161

Division Name:      Data &amp; GIS

Project Manager:      Jonathan Raymond

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
88,626	62,136	162,777	0	0	0	0	40,622	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
313,539	0	0	0	0	0	0	40,622	0	

## Project Description

RTIP ENHANCEMENT AND MAINTENANCE

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$192,573

**09-030.SCG00140.01 RTIP GUI Enhancement and Maintenance****Previous Accomplishments / Objectives*****Previous Accomplishments***

The SCAG development team has put tactical efforts to accomplish the first version of browser based application in the last phiscay year to allow CTC members as well as SCAG Staff to manage the RTIP projects and submit them to State and Federal government for approval.

***Objectives***

The objective is to continue maintain and support the RTIP database (Regional Transportation Improvement Program) for the CTC users and SCAG staff with a more user-friendly interface and efficient and effective environment for managing the RTIP projects. In addition, the task is to continue provide analyses, trouble shootings, and resolutions to the users when issues arises.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Upgrade to VS 2008 ASP.Net 3.0 development platform (s)	07/01/2008	08/29/2008
2	Add user requested modifications. (s)	08/29/2008	10/31/2008
3	Add requested reports. (s)	08/29/2008	10/31/2008
4	Improve coding and optimize for performance (s)	08/29/2008	10/31/2008
5	Update user manual and online help (s)	10/31/2008	12/19/2008
6	Produce video tutorial (s)	12/19/2008	01/30/2009
6	Thouroughly test modifications. (s)	10/31/2008	12/19/2008

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Improved RTIP System Perfomance	01/01/2009
2	Improved maintenance and support	01/01/2009
3	Increased Data Staff proficiency	01/01/2009
4	Improved performing reporting module	01/01/2009
5	Added features to streamline user tasks	01/01/2009

**Tasks**

Total Budget: \$109,722

09-030.SCG00140.02 RTIP Data Warehouse / Report Database

**Previous Accomplishments / Objectives*****Previous Accomplishments***

N/A

***Objectives***

To Improve the performance of the entire system and specially the report module by creating a seperate report database and replicate the data from the transaction database. This Report database will be read only and will be used for reporting and data analysis purposes. (This is a staff task)

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Determine database structure and design. s)	07/01/2008	08/01/2008
2	Determine and implement replication processes and schedule. (s)	07/01/2008	08/22/2008
3	Thoroughly test reporting system. (s)	09/01/2008	10/10/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Improved reporting performance	11/07/2008
2	Reduced RTIP transaction traffic	

**Tasks**

Total Budget: \$51,866

09-030.SCG00140.03 RTP System

**Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task

***Objectives***

The new RTP database aims to integrate the RTP components into existing RTIP database to allow SCAG planners to manage both RTP and RTIP projects at the same time on a web based screen within the RTIP database system. This way, users can easily identify all RTIP projects within each RTP boundary.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Meet with users on the business requirement (s)	07/01/2008	09/30/2008
2	Layout the data elements and the structure of the system (s)	09/30/2008	11/30/2008
3	Develop the RTP system (s)	12/01/2008	06/30/2009
4	SCAG staff will manage consultant and provide feedback and recommendations (s)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Business Requirements	09/30/2008
2	Database Schema / Functional Spec	11/30/2008
3	RTP v1.0	06/30/2009

## Projects

**09-030.SCG00146 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM**

Total Budget \$1,726,867

Division Name: Transportation Planning/Programming Division

Project Manager: Rosemary Ayala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
402,060	281,884	738,454	25,000	5,000	75,000	0	189,469	0	10,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
1,528,796	0	0	0	0	8,602	0	189,469	0	

## Project Description

SIX YEAR CAPITAL PROGRAM FOR THE SIX COUNTY SCAG REGION

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$80,610

**09-030.SCG00146.01 Federal Transit Administration (FTA) Section 5307****Previous Accomplishments / Objectives*****Previous Accomplishments***

Federal Transit Administration approval of Section 5307 grants for transit operators within the SCAG region.

***Objectives***

MPO grant concurrence for transit operators 5307 formula funds and 5309 discretionary funds. MPO concurrence is one of the requirements for FTA grant approval as is inclusion of Section 5307 projects in the approved RTIP.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Issue MPO concurrence letters for FTA Section 5307 and 5309 grants. (s)	07/01/2008	06/30/2009
2	Grant administration of UZA's where SCAG is the Designated Recipient (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	MPO concurrence on FTA section 5307 & 5309 grants.	06/30/2009



**Tasks**

Total Budget: \$214,093

**09-030.SCG00146.02 RTIP Database****Previous Accomplishments / Objectives*****Previous Accomplishments***

Utilization of the RTIP Database for amendment development of the 2006 RTIP amendment #06-12 and development of the 2008 County Transportation Improvement Programs.

***Objectives***

Continued use of the Database for amendments and new RTIP updates. Upgrade of the RTIP Database to improve response time and an efficient system.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Hire consultant to conduct system analysis of the RTIP Database to identify necessary improvements. (s)	07/01/2008	06/30/2009
2	Purchase software/hardware identified as necessary by system analysis consultant. (s)	07/01/2008	06/30/2009
3	Update RTIP database as deemed necessary (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	System analysis of the RTIP Database for improvement in response time and database functions.	06/30/2009
2	Hardware and/or software improvements to RTIP database as a result of system analysis	06/30/2009

**Tasks**

Total Budget: \$1,432,164

**09-030.SCG00146.03 Regional Transportation Improvement Program****Previous Accomplishments / Objectives****Previous Accomplishments**

Successfully obtained state and federal approval of 14 amendments to the 2006 Regional Transportation Improvement program (RTIP). The RTIP is the program that implements the Regional Transportation Plan (RTP). The 2006 RTIP programs approximately \$20 billion over a six-year period of state, federal and local funds.

**Objectives**

During this fiscal year the 2008 RTIP is scheduled to go before the Regional Council for their approval followed by transmittal to the state and federal agencies for their ultimate approval in October 2008. The 2008-09 year includes the development stage for the 2010 Regional Transportation Improvement Program. The development of the 2010 RTIP Guidelines is the first step of the RTIP development cycle. The guidelines is the tool used by the commissions and IVAG in preparation of their county's TIPs. The guidelines provides the pertinent information necessary for the county's to develop their county TIPs such as adoption schedule, programming targets, and modeling information. In addition, during this fiscal year the region will continue to amend the 2006 RTIP and seek state and federal approval of these amendments and will continue the on-going administration of the Federal Transit Administration Section 5307 program.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Analyze and approve 2006 RTIP formal and administrative amendments and transmit them to the state and federal agencies for approval (s)	07/01/2008	06/30/2009
2	2008 RTIP is presented to the Regional Council and recommend approval of the program (s)	07/01/2008	08/15/2008
3	Assist in the continued coordination and implementation of the RTIP Database (s)	07/01/2008	06/30/2009
4	Conduct interagency consultation process as required by State statute AB1246 and the Federal metropolitan Planning Regulations (23.U.S.C (h)) and Federal Transportation Conformity Rule (Section 93105 of 40 C.F.R. Part 51 and 93) (s)	07/01/2008	06/30/2009
5	Grant administration of the Federal Transit Administration Section 5307 program for urbanized areas where SCAG is the designated recipient and prepare MPO concurrence letters for all 5307 and 5309 grants in the SCAG region. (s)	07/01/2008	06/30/2009
6	Represent SCAG at monthly statewide meetings such as Regional Transportation Planning Agencies; California Transportation Commission; and California Federal Programming Group meetings which deal with transportation programming and planning. (s)	07/01/2008	06/30/2009
7	On-going upgrades to the RTIP Database (s)	07/01/2008	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	2006 RTIP formal and administrative amendments	06/30/2009
2	Draft 2008 Regional Transportation Improvement Program (RTIP) which consists of 3 volumes: 1) Executive Summary; 2) Project Listing; 3) Technical Appendix	07/31/2008

## Projects

## 09-030.SCG00275 WEEKEND TRAVEL DEMAND MODEL DEVELOPMENT

Total Budget \$287,567

Division Name: Modeling Division

Project Manager: Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
46,937	32,908	86,208	0	0	100,000	0	21,514	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
254,583	0	0	0	0	11,470	0	21,514	0	

## Project Description

CONTINUED FROM FY 07/08

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$287,567

**09-030.SCG00275.01 Weekend Travel Demand Model Development****Previous Accomplishments / Objectives*****Previous Accomplishments***

This is a multi-year project. First year budget is carried over in its entirety. Travel surveys are required to analyze changes in travel behavior. SCAG conducted two travel surveys since 1991. The latest travel survey was conducted in Year 2001. Both travel surveys were designed to gather a limited number of travel activities needed to calibrate SCAG's Travel Demand Model.

***Objectives***

The purpose of a travel survey is to better understand travel patterns by observing travel behaviors. The literature suggests that the activity concept is better understood by the survey participants and therefore minimizes under-reporting problems. An activity based travel survey is a major source of data to analyze travel behavior and to develop activity based travel demand models. The objective of the project is to evaluate previous travel surveys, review the future modeling direction, and develop a scope of work for conducting an activity based travel survey. This survey will be used to update the existing Model as well as to develop an activity-based model. The activity-based travel survey will be conducted in Year 2010 in conjunction with the Year 2010 Census.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review, collect and summarize weekend travel survey data. (C)	07/01/2008	12/31/2008
2	Estimate weekend mode choice models based on SCAG's Regional Travel Survey (S and C)	09/30/2008	01/30/2009
3	Perform model validation to replicate weekend travel conditions (S and C)	01/01/2009	05/29/2009
4	Staff training and Final Report (S and C)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Estimated Weekend Model	06/30/2009
2	Final report and staff training.	06/30/2009

## Projects

## 09-030.SCG00276      MODE CHOICE MODEL ENHANCEMENT

Total Budget      \$344,352

Division Name:      Modeling Division

Project Manager:      Guoxiang Huang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
48,635	34,098	89,327	0	0	150,000	0	22,292	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
304,855	0	0	0	0	17,205	0	22,292	0	

## Project Description

REVISE AND ENHANCE THE REGIONAL TRANSPORTATION MODEL BASED ON THE IMPROVED MODEL COMPONENTS, MOST RECENT SOCIO-ECONOMIC DATA, UPDATED HIGHWAY AND TRANSIT NETWORK.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$344,352

**09-030.SCG00276.01 Mode Choice Model Enhancement****Previous Accomplishments / Objectives*****Previous Accomplishments***

SCAG's existing Travel Demand Model has a mode choice component which has been updated and revised several times over the years.

***Objectives***

The objective of this project is to refine the existing mode choice model to enhance the models sensitivities and provide additional modeling capabilities.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review the current mode choice model and determine additional needed model capabilities.(S,C)	10/01/2008	12/31/2008
2	Review and analyze recent travel survey data and transit service data. (C)	10/01/2008	03/30/2009
3	Estimate a new mode choice model by updating model parameters. (C)	01/01/2009	06/30/2009
4	Perform a model calibration and validation of the new mode choice model. (C)	04/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Mode Choice Model	06/30/2009
2	Final Report	06/30/2009

## Work Element

**09-045 Geographic Information System (GIS)**

Total Budget: \$725,013

Division Name: Data &amp; GIS

Project Manager: Nina Tozzi

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	705,246	176,482	0	324,140	0	0	0	0	0	0	80,891
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	19,767	0	0	0	0	0	0	0	0	17,500	2,267
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	725,013	176,482	0	324,140	0	0	0	0	0	17,500	83,158

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	705,246	624,355	0	0	0	0	0	0	0	80,891	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	19,767	0	17,500	0	0	0	0	0	0	2,267	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	725,013	624,355	17,500	0	0	0	0	0	0	83,158	0

**Past Accomplishments**

Entered into an agreement with a regional data vendor to host SCAG's Regional Data and Information Repository (RDIR) that provides access to SCAG's geospatial database through a web accessible application. Completed the process of creating an electronic information catalog of data/information assets for the agency. Completed the 2008 high resolution aerial photography for the Imperial County and portion of Mexico. Initiated the effort to collect data and analyzed the socioeconomic and service quality profile for each city within the SCAG region. Provided support for data, GIS mapping, and GIS training. Continued the acquisition, maintenance and dissemination of the core data sets as defined by the Data/GIS Task Force and other stakeholders.

**Objective**

This program aims to facilitate the establishment of SCAG as the Regional Information Center, for all data and information related to Southern California. To provide data support to better serve the needs of the agency, and to enhance efficiency of the agency's communication system. To provide data and information to stakeholders that promotes economic prosperity and enhances the effectiveness of decision-makers. To leverage data sharing opportunities among public agencies throughout the region and hence maximize data use and minimize agency costs. The means to accomplish this objective include: coordinating development and sharing of planning data and information within and throughout the region, integrating GIS applications with planning data and modeling networks, and continue improving GIS automation for mapping and analysis.

## Projects

## 09-045.SCG00141 GIS APPLICATIONS DEVELOPMENT

Total Budget \$266,887

Division Name: Data &amp; GIS

Project Manager: Nina Tozzi

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
66,786	46,824	122,665	0	0	0	0	30,612	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
236,275	0	0	0	0	0	0	30,612	0	

## Project Description

THE GIS APPLICATIONS DEVELOPMENT INCLUDES 3 MAJOR COMPONENTS: WEB MAPPING, GIS COMPONENT FOR WEB APPLICATION, AND AUTOMATION TOOLS (MAP PRODUCTION, ANALYSIS, AND SYNTHESIS)

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.



**Tasks**

Total Budget: \$67,827

**09-045.SCG00141.01      Automation Tools Development****Previous Accomplishments / Objectives*****Previous Accomplishments***

WEB Mapping Application

Custom metadata editor; Raster Mosaic tool; tools for TOD and TAZ analysis;

***Objectives***

This task is to continue the efforts of providing automation tools for the GIS analysts to analyze the GIS data, and produce maps more efficiently. The tools are originally developed in vb scripts to be used in the old framework. The new ones will be developed in the latest technologies such as VB.NET platform.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Development of business requirements/ user requirements (s)	08/01/2008	09/01/2008
2	Application development (s)	09/01/2008	10/01/2008
3	Development of installer and test on user compatible machine (s)	10/01/2008	11/01/2008
4	Development of on line help (s)	11/01/2008	12/01/2008
5	User testing of application and on line help (s)	12/01/2008	01/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Documentation of business and user requirements	09/01/2008
2	Documentation of On line help	12/01/2008
3	Documentation describing the Automation tools.	01/01/2009

**Tasks**

Total Budget: \$90,933

**09-045.SCG00141.02      Web Application Development****Previous Accomplishments / Objectives*****Previous Accomplishments***

New Task

***Objectives***

The task is to develop a new web based application to allow GIS Analysts, staff in SCAG, and outside users to search and analyze GIS data more efficiently. The application will also include the mapping component to provide more. (This is a staff task).

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Development of business requirements/ user requirements (s)	08/01/2008	09/01/2008
2	Database design/ Standardize spatial data (s)	09/01/2008	10/01/2008
3	Application development (s)	10/01/2008	11/01/2008
4	Application testing (s)	11/01/2008	12/01/2008
5	develop on line help (s)	12/01/2008	01/01/2009
6	user testing of application and on line help (s)	01/01/2009	02/01/2009
7	System training (s)	02/01/2009	03/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Documentation for business and user requirements	09/01/2008
2	Geodatabase	10/01/2008
3	Documentation of on line help	01/01/2009
4	Documentation of Web Application	03/01/2009

**Tasks**

Total Budget: \$108,127

09-045.SCG00141.03 GIS Component for Web Application

**Previous Accomplishments / Objectives****Previous Accomplishments**

New Task

**Objectives**

This task is to develop an independent GIS component via GIS Server 9.2 technology to be used by any Web based applications. The goal is to first, develop a set of tools and services to be utilized by the GIS Web Application and then, replace all other GIS components with this new components.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Development of business requirements/ user requirements (s)	08/01/2008	09/01/2008
2	Prepare data/ database design (s)	09/01/2008	10/01/2008
3	Prepare symbology and data layers (s)	11/01/2008	12/01/2008
4	Application development (s)	12/01/2008	01/01/2009
5	Testing (s)	01/01/2009	02/01/2009
6	On line help development (s)	02/01/2009	03/01/2009
7	User testing (s)	03/01/2009	04/01/2009
8	System training (s)	04/01/2009	05/01/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Documentation for business requirements/ user requirements	09/01/2008
2	Database schema/ data layers	12/01/2008
3	On line help	03/01/2009
4	GIS Component for Web Application	05/01/2009

## Projects

## 09-045.SCG00142 APPLICATION DEVELOPMENT

Total Budget \$438,359

Division Name: Data &amp; GIS

Project Manager: Alex Yu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
109,696	76,909	201,475	0	0	0	0	50,279	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
388,080	0	0	0	0	0	0	50,279	0	

## Project Description

NEW DATA PPLICATION DESIGN, DEVELOPMENT AND SUPPORT TO PROMOTE DATA AND INFORMATION SHAREING IN THE REGION.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$231,895

**09-045.SCG00142.01      Application Development Staff****Previous Accomplishments / Objectives*****Previous Accomplishments***

Provided Geographic Information System (GIS) analysis and mapping support for SCAG staff, member jurisdictions and other stakeholders on various projects including MAGLEV, COMPASS, EIR preparation, Gold Line project, Open Space project. Enhanced GIS capability by upgrading SCAG GIS software to accommodate SCAG GIS needs. Provided GIS mapping, analyses, and support toward the development of 2007 RTP and RTP EIR. Developed RTIP web mapping application and spatial database and provided administration, maintenance and enhancement. Updated core data sets including city boundaries, street network data and land use model. Supported SCAG modeling improvements; provided GIS and metadata training to SCAG staff and member jurisdictions; managed subregional contracts, and continued enhancements of GIS data and storage mechanisms.

***Objectives***

This task aims to facilitate the establishment of SCAG as a Regional Information Center, and to promote data and information sharing throughout This task provides new application design, development and support for other data applications at SCAG such as City Profile, Data Needs Survey, File Structure System (Geo-Database.)

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Provide GIS mapping, applications and support to agency on an on-going basis. Continue 3-dimensional enhancements and advanced presentation line video creation. Develop applications to assist staff with mapping, analysis and presentations. Collect data and provide GIS mapping and analysis for the 2007 RTP and EIR. (s)	07/01/2008	06/30/2009
2	Working closely with county LAFCOs and assessors to compile up-to-date city boundaries. (s)	07/01/2008	06/30/2009
3	Continue enhancement (s)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	RTP spatial database	06/30/2009
2	Automated GIS tools	06/30/2009
3	Data Needs Survey application and versatile analysis reporting in a variety of output formats.	06/30/2009
4	Jurisdictional profile interactive web mapping application which displays demographic and economic information.	06/30/2009
5	City Permit Program	06/30/2009
6	File Structure System	06/30/2009

**Tasks**

Total Budget: \$111,588

**09-045.SCG00142.02      Enhancement of Goods Movement Knowledge Database****Previous Accomplishments / Objectives*****Previous Accomplishments***

Development of Goods Movement

***Objectives***

This task will replace the existing knowledge database with the latest .NET platform and to enhance the application for better performance and more user-friendly interface.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Collect Business Requirements from Users (s)	07/01/2008	09/30/2008
2	Determine the data element and layout data schema (s)	10/01/2008	10/30/2008
3	Develop the new GUI for more user friendly GUI (s)	11/01/2008	04/30/2009
4	Unit Test / User Testing / Release the product (s)	05/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Business requirements	09/30/2008
2	New Goods Movement GUI	06/30/2009

**Tasks**

Total Budget: \$94,876

**09-045.SCG00142.03 IGR Enhancement****Previous Accomplishments / Objectives*****Previous Accomplishments***

The current IGR system is web-based database system. It provides tracking of Environmental Impact Reports that are submitted to SCAG for review as well as basic interactive map features. It also provides basic report types for data analysis.

***Objectives***

The purpose of this task is to provide SCAG an enhanced IGR system that will facilitate the tracking, reporting, and mapping of regionally significant development projects within the southern California region. In addition, the task will enhance the GIS components to better display the project boundary and allow users to edit the maps for better management of the IGR projects.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	SCAG staff will manage consultant and provide feedback and recommendations (s)	07/01/2008	06/30/2009
2	Collect and analyze system enhancement requirements (s)	07/01/2008	08/31/2008
3	Design and develop customized reports and charts (s)	09/01/2008	10/30/2008
4	Design and develop GIS mapping component (s)	09/01/2008	04/15/2009
5	Design and develop tracking subsystem for project development status (s)	09/01/2008	04/15/2009
6	Design and develop reviewing process subsystem (s)	09/01/2008	04/15/2009
7	Design and develop outreach process subsystem (s)	09/01/2008	04/15/2009
8	Conduct component integration testing (s)	04/15/2009	05/15/2009
9	Conduct system testing (s)	05/15/2009	06/15/2009
10	Generate user manual and help file (s)	06/15/2009	06/30/2009
11	Deploy enhance IGR system (s)	06/15/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Enhancement requirements and analysis report	09/30/2008
2	System architecture and database diagram	11/30/2008
3	Enhanced IGR database system	05/31/2009
4	System user manual and help file	06/30/2009

## Projects

## 09-045.WRC00256 SUBREGIONAL RESIDENT SURVEY

Total Budget \$19,767

Division Name: Data &amp; GIS

Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	17,500	2,267	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	17,500	0	0	0	0	0	2,267	0	

## Project Description

CONTINUED FROM FY 07/08.

THIS OBJECTIVE SUPPORTS THE ECONOMIC VITALITY, ESPECIALLY BY ENABLING GLOBAL COMPETITIVENESS, PRODUCTIVITY AND EFFICIENCY.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
4	Protect and enhance the environment, promote energy conservation, and improve quality of life



**Tasks**

Total Budget: \$19,767

09-045.WRC00256.01 Subregional Resident Survey

**Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

To conduct an annual survey of residents in order to gauge public opinion regarding a range of regional, subregional, and local issues as they pertain to growth, infrastructure, environment and economy.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Work with UCR to translate findings into presentation materials for public consumption. (S)	08/01/2008	12/31/2008
2	Develop interest list and make arrangements for annual meeting forum to review survey results. (S)	08/01/2008	12/31/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report of survey results.	08/31/2008
2	Media press releases.	08/31/2008

## Work Element

**09-055 Regional Forecasting and Policy Analysis**

Total Budget: \$3,209,913

Division Name: Community Development Division

Project Manager: Frank Wen

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	2,601,913	613,231	0	1,126,307	1,000	5,000	128,000	0	0	0	298,439
<b>SCAG Con</b>	608,000	0	0	0	0	0	0	608,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,209,913	613,231	0	1,126,307	1,000	5,000	128,000	608,000	0	0	298,439

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	2,601,913	2,303,474	0	0	0	0	0	0	0	298,439	0
<b>SCAG Con</b>	608,000	449,732	88,530	0	0	0	69,738	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	3,209,913	2,753,206	88,530	0	0	0	69,738	0	0	298,439	0

## Past Accomplishments

During FY07/08, completed: final 2014 integrated growth forecasts for RHNA; growth projections for five growth scenarios and final draft integrated growth forecast for all years and geographic levels as required by 2008 RTP/EIR; integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2008 RTP/EIR; special EJ datasets, analysis framework and report for 2008 RTP/ EIR and RCP; process and methodology to incorporate inputs on future growth and distributions from IGR system; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; 2008 Integrated Growth Forecast and Blueprint Reports; RCP Chapter on the Economy; reports on growth trends, venture capital investment, building permits and housing development and implications on regional planning; SCAG's 7th Annual Regional Housing Summit and 10th Annual Regional Economic Forecast Conference

## Objective

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound, and set the national standard for MPO growth forecasting practice. The key focus of this work element is to find a cost-effective and minimum-risk approach to address the issue: "how growth forecasts in terms of population, employment, household and underlined land uses are related to congestion and transportation investment? And how they affect each other?" In addition, the improved datasets/software will enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis. Technical support includes demographic and economic research and consulting, spatial analysis, advanced SAS and GIS programming, and software and data developments.

## Projects

**09-055.SCG00133 REGIONAL GROWTH FORECASTING INNOVATIONS**

Total Budget \$2,270,979

Division Name: Community Development Division

Project Manager: Frank Wen

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
511,649	358,717	939,734	1,000	5,000	75,000	0	251,879	0	128,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
2,010,497	0	0	0	0	8,603	0	251,879	0	

## Project Description

A NEW INITIATIVE TO PROVIDE STATE-OF-THE-ART FORECASTING METHODOLOGY, PROGRAMMING, SOFTWARE, AND DATA/STATISTICS SUPPORT SUCH THAT REGIONAL GROWTH ESTIMATES AND FORECASTS ARE TECHNICALLY SOUND, AND SET NATIONAL STANDARD FOR MPO GROWTH FORECASTING.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget:

\$2,053,633

**09-055.SCG00133.01      Growth Forecasting Methodology Refinements****Previous Accomplishments / Objectives*****Previous Accomplishments***

During FY07/08, completed: final 2014 integrated growth forecasts for RHNA; growth projections for five growth scenarios and final draft integrated growth forecast for all years and geographic levels as required by 2008 RTP/EIR; integrated growth forecast for all attainment years for air quality conformity analysis; historical and base year socioeconomic data and trend analysis for 2008 RTP/EIR; special EJ datasets, analysis framework and report for 2008 RTP/ EIR and RCP; process and methodology to incorporate inputs on future growth and distributions from IGR system; documentation of collaborative meetings/interactions with MPOs/State agencies related to growth forecasting; 2008 Integrated Growth Forecast and Blueprint Reports; RCP Chapter on the Economy; reports on growth trends, venture capital investment, building permits and housing development and implications on regional planning; SCAG's 7th Annual Regional Housing Summit and 10th Annual Regional Economic Forecast Conference.

***Objectives***

Provide state-of-the-art forecasting methodology, programming, software, and data/statistics support such that regional growth estimates and forecasts are technically sound, and meet expectations and trends of MPO's general forecasting practices. The key focus of this task is to find a cost-effective and minimum-risk approach to address the issue: "how growth forecasts in terms of population, employment, household and underlined land uses are related to congestion and transportation investment? And how they affect each other?" In addition, the improved datasets/software will enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, and environmental justice analysis . Technical support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

**Steps and Products**

**Steps**

<b>Step No</b>	<b>Step Description</b>	<b>Step Started</b>	<b>Step Ended</b>
1	Evaluate RTP08 growth forecasting approach and develop an enhanced growth forecasting framework and process for RTP12. (s)	07/01/2008	06/30/2009
2	Evaluate, update, and improve regional and small area growth forecasting/allocation assumptions and methodologies. (s)	07/01/2008	06/30/2009
3	Maintain, update, and improve regional and small area demographic and economic forecasting/allocation models. (s)	07/01/2008	06/30/2009
4	Analyze and update regional modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.(s)	07/01/2008	06/30/2009
5	Identify, collect, and evaluate new and existing socio-economic data especially the American Community Survey data for small area growth forecasting. (s)	07/01/2008	06/30/2009
6	Explore a parcel or grid cell forecast that will result in greater jobs housing balance, reduced VMT, shortened commutes, improved ridership/trip generation estimates, and better estimates of mode choice shifts. (s)	07/01/2008	06/30/2009
7	Interface with planning/forecasting staff of subregions and local jurisdictions to gather, develop, and disseminate updated demographic and economic estimates and forecast. (s)	07/01/2008	06/30/2009
8	Collaborate with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach. (s)	07/01/2008	06/30/2009
9	Develop draft 2012 RTP base year socio-economic estimates. (s)	07/01/2008	06/30/2009
10	Work with SCAG management and elected officials to organize and prepare for the annual economic forecast conference. (s)	07/01/2008	06/30/2009
11	Work with SCAG management and elected officials to organize and prepare for the annual housing summit. (s)	07/01/2008	06/30/2009
12	Marketing, outreach and public participation for evaluating transit-oriented development. (s)	07/01/2008	06/30/2009
13	Work with SCAG goods movement/ financing staff as well as other SCAG stakeholders to analyze current condition and projected growth of logistics and green technologies industries. (s)	07/01/2008	06/30/2009
14	Manage consultant for developing minimum planning unit (MPU) system with comprehensive correspondence tables of major socio-economic variables among major planning zones for RTP12. (s)	07/01/2008	06/30/2009
15	Analyze and evaluate socio-economic trends of Indian Tribes within SCAG region and their impact on regional growth forecasting. (s)	07/01/2008	06/30/2009
16	Update and enhance growth forecasting website. (s)	07/01/2008	06/30/2009
17	Perform advanced research on the linkage between land use and transportation. (s)	07/01/2008	06/30/2009
18	Perform advanced research on the relationship between travel demand, employment growth and housing demand as a result of demographic changes. (s)	07/01/2008	06/30/2009

**Products**

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Preliminary growth forecasting framework and process for RTP12.	06/30/2009
2	Updated regional and small area growth forecasting/allocation assumptions and methodologies.	06/30/2009
3	Updated regional and small area demographic and economic forecasting/allocation models.	06/30/2009
4	Reports on the analysis of updated regional modeling input data including births, deaths, migration, household formation, housing, employment, income, etc.	06/30/2009
5	Updated socio-economic data sets for small area growth forecasting.	06/30/2009
6	Estimates and forecasts of population and employment by detailed characteristics at the parcel or grid cell level. Update of ridership/mode choice shifts.	06/30/2009
7	Report on meetings/interactions with planning/forecasting staff of subregions and local jurisdictions to gather, develop, and disseminate updated demographic and economic estimates and forecast.	06/30/2009
8	Report on collaboration with MPOs/state agencies to improve forecasting data sources, methodology, assumptions, and general approach.	06/30/2009
9	Draft 2012 RTP base year socio-economic estimates.	06/30/2009
10	2008-2009 Annual Economic Forecast Conference.	06/30/2009
11	The 8th Annual Housing Summit.	06/30/2009
12	Six conferences/seminars and presentations to decisionmakers, community groups, transportation commission, local governments, etc.; Marketing materials such as information brochures; On-line user surveys; Hands-on trainings; Report on analysis of user weblogs, examination of policy and development outcomes, and recommendations.	10/31/2008
13	Report on workforce development to support the emerging logistics/ goods movement & green technologies industries.	12/31/2008
14	MPU System consultant project quarterly progress reports	06/30/2009
15	Updated and enhanced growth forecasting website.	06/30/2009
16	Technical report on the linkage between land use and transportation.	06/30/2009
17	Technical report on the relationship between travel demand and housing demand as a result of demographic changes.	06/30/2009

**Tasks**

Total Budget: \$217,346

**09-055.SCG00133.02 Support for Special Projects on Regional Growth Forecast****Previous Accomplishments / Objectives*****Previous Accomplishments***

New Project

***Objectives***

Provide advanced research, programming, software, and data support for special projects on improvement of the regional growth estimates and forecasts. The improved data sets would enhance the analytical capability and accuracy of performance measurements for regional transportation plan/environmental impact report, regional transportation improvement program, Compass Blueprint, environmental justice analysis, and special projects. etc.. The support includes demographic and economic research and consulting, spatial analyses, advanced SAS and GIS programming, and software and data developments.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review and identify advanced technical needs for improvement of the regional growth estimates and forecasts. (c)	07/01/2008	06/30/2009
2	Provide advanced research, programming, software, and data support for special projects in response to diverse forecasting and policy analysis needs. (c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical report	06/30/2009
2	Advanced forecasting software and data	06/30/2009

## Projects

**09-055.SCG00151      INTEGRATED LAND USE & TRANSPORTATION MODEL -ITLUM**

Total Budget      \$689,435

Division Name:      Data &amp; GIS

Project Manager:      Ming Yin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
72,429	50,780	133,028	0	0	400,000	0	33,198	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
610,357	0	0	0	0	45,880	0	33,198	0	

## Project Description

IMPLEMENTATION OF THE SCAG INTEGRATED LAND USE AND TRANSPORTATION MODEL (ITLUM).

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.



**Tasks**

Total Budget: \$371,414

**09-055.SCG00151.01 Database Development for ITLUM****Previous Accomplishments / Objectives*****Previous Accomplishments***

Carry over from WBS 08-040.SCGC2

***Objectives***

Development of Population geosynthesis and Land value databases to support the ITLUM implementation

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Kick off meeting (c/s)	07/01/2008	07/20/2008
2	Development of data acquisition strategy / plan (c/s)	07/01/2008	07/30/2008
3	Assemble business establishments and employment data and develop a methodology for verifying and matching these data information (c/s)	08/01/2008	12/17/2008
4	Collect development costs, market rents and land sales data. (c)	08/01/2008	06/30/2009
5	Assemble and standardize parcel data which will describe the land use and real estate inventory within the study area. Develop imputation procedures to address missing values in the database. (s)	08/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Regional land use GIS files with associated attribute tables containing categorized information of land use, lot size, housing units, building space and zoning regulations.	10/30/2008
2	Population geosynthesis database	04/15/2009
3	Land value database	06/30/2009
4	Geo-coded business establishment and jobs data by business types and job classifications	06/30/2009
5	Documentation of database development approaches and strategy.	06/30/2009

**Tasks**

Total Budget: \$318,021

**09-055.SCG00151.02 ITLUM Implementation -System Development****Previous Accomplishments / Objectives****Previous Accomplishments**

Completed Integrated Land Use Transportation Model Assessment (WBS 06-070.SCGC11) and produced a study report that details the process used to evaluate potential models and the recommended strategy for implementing the preferred option. This project is carried over from WBS 08-040.SCGC1

**Objectives**

This is phase one of a multi-year project. The emphasis of phase one is on system architecture design of the integrated land use and transportation model, which will in turn guide data collection efforts and coordinate the data used in different models in phase two. The integration of the transportation and land use models will enable planners to study the inter-relationship between the two systems and more comprehensively evaluate mutual considerations and impacts. The new model will support various planning efforts, such as goods movement studies as well as land use planning efforts, such as Compass 2% Strategy. The new model will need to be integrated into the regional activity based model, and travel demand model at some level. The integration is likely to include use of input and output files compatible with regional travel demand model and feedback procedures whereby both models exchange data and can be used to test a various regional or sub-regional development scenarios.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop a comprehensive modeling approach based on the assessment completed in FY 07-08, including specific timeline and stages for model development. (c)	07/01/2008	10/15/2008
2	Create an External to SCAG Oversight Committee to provide input and guidance on model design, development and implementation. (s)	07/01/2008	07/25/2008
3	Create an internal to SCAG ITLUM Technical Working Group to seek input and guidance on model design, development and implementation. The group also will address technical issues and challenges pertained to the ITLUM. (s)	07/01/2008	07/25/2008
4	Define study area and develop land use analysis zones. This will require the initial collection and investigation of spatial data and the travel demand model zoning system. Once decided, the study area and land use analysis zones will determine the geographic extent of the data collection efforts. (c/s)	10/15/2008	01/10/2009
5	Design a model structure with features to help SCAG meet statutory requirements and other activities undertaken by SCAG, such as regional housing needs assessment, transit oriented developments and goods movements. (c)	10/15/2008	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Meeting minutes and technical memorandum on modeling approach.	12/15/2008
2	Definition, documentation and mapping of land use zone systems.	01/11/2009
3	Specifications on data files required to run the model.	04/30/2009
4	Final land use transportation model system design report.	06/30/2009

## Projects

## 09-055.SCG00152 GENERAL PLAN LAND USE UPDATE

Total Budget \$116,499

Division Name: Data &amp; GIS

Project Manager: Javier Minjares

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
29,153	20,439	53,545	0	0	0	0	13,362	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
103,137	0	0	0	0	0	0	13,362	0	

## Project Description

UPDATE THE EXISTING GENERAL PLAN LAND USE ELEMENT DATABASE. UPDATE THE DATABASE FOR EACH JURISDICTION WITHIN THE SUBREGION TO REFLECT ANY CHANGES THAT HAVE OCCURRED SINCE THE LAST UPDATE.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$116,499

**09-055.SCG00152.01 General Plan Update****Previous Accomplishments / Objectives*****Previous Accomplishments***

The General Plan Land Use Database was last updated during FY06-07.

***Objectives***

To update the existing land use database of each jurisdictions to reflect any changes that have occurred since the last update. (This is a subregional task)

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Survey each jurisdiction to identify changes to the land use element of the current General Plan (c)	07/01/2008	08/15/2008
2	Collect hardcopy or electronic copy of the landuse element of each jurisdictions General Plan (c/sr)	07/01/2008	08/31/2008
3	Collect detailed information on land uses designated as planned development and specific plans (c/sr)	07/01/2008	08/31/2008
4	Work with SCAG staff to resolve technical issues (s)	09/01/2008	09/15/2008
5	Provide hardcopy of the revised land use map to each jurisdiction for review (s)	01/01/2009	01/31/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Draft General Plan Land Use Database	05/15/2009
2	Final GIS Shapefile of General Plan Land Use in UTM Zone 11, NAD 83 format	06/30/2009
3	A project document report which includes 1)Project Overview, 2)Summary of Revisions to the database, 3) a detailed description of the specific plan and planned development and 4) a complete data dictionary in the metadata.	06/30/2009

## Projects

## 09-055.SCG00264 REGIONAL DATA COLLECTION

Total Budget \$133,000

Division Name: Data &amp; GIS

Project Manager: Dimitris Poulakidas

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	133,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
29,215	88,530	0	0	0	15,255	0	0	0	0

## Project Description

TO PROVIDE DATA AND INFORMATION SUPPORT TO BETTER SERVE THE NEEDS OF THE AGENCY AND PARTNERS WITH REGIONAL TRANSPORTATION PLANNING.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$33,000

**09-055.SCG00264.01      Regional Data and Information Repository-RDIR****Previous Accomplishments / Objectives*****Previous Accomplishments***

SCAG has subscribed with a vendor to provide access to parcel data, street centerline and aerial imagery through a web application.

***Objectives***

The purpose of the task is to provide SCAG with a service to host a variety of regional and local data that can be utilized by SCAG and member agencies.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Upload data from SCAG including parcels, aerial imagery, street centerline, existing land use, jurisdictional boundaries, etc. (s, c)	07/01/2008	07/31/2008
2	Modify the system to have the capability of handling queries, mapping, statistical analysis and viewing functions. In addition, the system will generate mailing lists from using specific distances from features as defined by end user. (c)	07/01/2008	12/31/2008
3	Acquire parcel data for the County of Orange.(c)	07/01/2008	09/30/2008
4	Provide access to 1000 users. (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	1000 users Accounts for local jurisdictions, member agencies and partners.	07/31/2008
2	On-line training for end users	07/31/2008
3	System Administrator Guide	07/31/2008
4	Quarterly System Activity Report	06/30/2009

**Tasks**

Total Budget: \$100,000

**09-055.SCG00264.02      Aerial Photography Acquisition****Previous Accomplishments / Objectives*****Previous Accomplishments***

Aerial photography is acquired on a two-year cycle. During FY 06-07, SCAG collected aerial photography with a 1 foot resolution for urban areas and 2 foot resolution for non-urban areas.

***Objectives***

To collect updated high resolution aerial photography for updating SCAG's existing land use database, street centerlines, and transportation modeling network.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Kick off meeting with consultant (c/s)	07/01/2008	07/15/2008
2	Collect higher and lower resolution imagery for the areas in the non-imperial region (c)	07/15/2008	03/30/2009
3	Aerial imagery ortho-rectification, assembly and development of metadata for lower and higher resolution imagery (s)	03/30/2009	06/30/2009
4	SCAG staff will manage consultant, perform QC, provide feedback and recommendations. (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	New higher and lower resolution ortho-imagery for urban areas	06/30/2009
2	Metadata for aerial imagery	06/30/2009

## Work Element

**09-060 Corridor Planning**

Total Budget: \$2,159,176

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	451,064	112,875	0	207,315	0	0	0	0	0	0	51,738
SCAG Con	1,123,000	0	0	0	0	0	0	1,123,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	585,112	0	0	0	0	0	0	0	518,000	0	67,112
WE Total	2,159,176	112,875	0	207,315	0	0	0	1,123,000	518,000	0	118,850

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	451,064	399,326	0	0	0	0	0	0	0	51,738	0
SCAG Con	1,123,000	994,191	0	0	0	0	128,809	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	585,112	0	518,000	0	0	0	0	0	0	67,112	0
WE Total:	2,159,176	1,393,517	518,000	0	0	0	128,809	0	0	118,850	0

## Past Accomplishments

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated in 2007-2008 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts. Completed or initiated corridor planning studies including I-405/I-210 Template Study, Harbor Subdivision Alternatives Analysis, Central County Corridor MIS, Forrester Road Study, 101 Corridor Study, South Los Angeles Corridor Study, South Bay Model Corridor Management Plan.

## Objective

Provide input to the RTP on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.



## Projects

## 09-060.CLA00199 SO. LOS ANGELES CORRIDORS STUDY

Total Budget \$62,126

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	7,126	55,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	55,000	0	0	0	0	0	7,126		0

## Project Description

CONTINUED FROM FY 07/08.

A COMPREHENSIVE TRANSPORTATION PLAN FOR THE SOUTH LA AREA.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$62,126

09-060.CLA00199.01 So. Los Angeles Corridors Study

**Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

A comprehensive transportation plan for the South LA area.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	General administration; conduct initial and periodic meetings for plan and direction. (C)	07/01/2008	05/01/2009
2	Existing conditions report to collect all pertinent transportation data. (C)	07/01/2008	08/01/2008
3	Future conditions report to 2020, by using travel demand simulation model.	08/01/2008	10/01/2008
4	Initial outreach and development of preliminary alternatives/projects. (C)	10/01/2008	12/01/2008
5	Evaluation and ranking of alternatives. (C)	12/01/2008	01/01/2009
6	Implementation strategy plan. (C)	01/01/2009	02/01/2009
7	Presentation of alternatives to stakeholders. (C)	02/01/2009	03/01/2009
8	Prepare final report. (C)	03/01/2009	05/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Meeting minutes with action items; brief report on decisions; detailed work plan.	07/01/2009
2	Existing conditions report.	08/01/2008
3	Future conditions report.	10/01/2008
4	Initial outreach and preliminary alternatives report.	12/01/2008
5	Evaluation of alternatives report.	01/01/2009
6	Implementation plan.	02/01/2009
7	Present recommendations to stakeholders and compile feedback.	03/01/2009
8	Complete final report.	05/01/2009

**Projects****09-060.CLA00203      101 CORRIDOR STUDY - PHASE I**

Total Budget      \$112,956

Division Name:      Transportation Planning/Programming Division

Project Manager:      Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	12,956	100,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	100,000	0	0	0	0	0	12,956		0

**Project Description**

CONTINUED FROM FY 0708

TO SUPPORT THE DEVELOPMENT OF THE RTP BY UPDATING EVALUATION OF PROJECTS ID'D BY THE SMP TASK FORCE.

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$112,956

**09-060.CLA00203.01 101 Corridor Study - Phase I (C/O)****Previous Accomplishments / Objectives*****Previous Accomplishments***

The US-101 Corridor Study was completed in June 2003, and a subsequent series of meetings held by citizens advisory committees led to the 101 Freeway Corridor Short- and Mid-term Projects (SMP) Task Force. A number of multimodal improvements were identified to be completed within 5 to 10 years to improve mobility and operations along the corridor.

***Objectives***

The purpose of this study is to support the development of the Regional Transportation Plan (RTP) by providing an updated evaluation of projects identified by the SMP Task Force, as well as identify new projects based upon project performance, additional community input, and funding availability. Funding availability may have improved with the passage of Proposition 1B, allowing for accelerated implementation.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Compile and review list of 101 corridor priority projects developed by the Short & Mid-Range Projects (SMP) Task Force in 2004. (s,c)	07/01/2008	09/30/2008
2	Based on traffic volume surveys and level of service studies, prioritize segments of the 101 corridor most in need of congestion mitigation. Freeway and ramp volumes will also be obtained from Caltrans. (c)	07/01/2008	09/30/2008
3	Conduct community outreach with 101 corridor stakeholders to confirm segments of the 101 corridor most in need of mitigation and to receive recommendations for traffic improvement projects. (s,c)	07/01/2008	12/31/2008
4	With community input, apply technical ranking methodology to identify a current list of priority projects. (c)	10/01/2008	03/31/2009
5	Prepare final report ranking 101 corridor traffic mitigation projects in high, medium and low priority and identifying action steps for implementation. (c)	03/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Project ranking methodology that takes into account potential mobility, community, environmental and economic issues.	09/30/2008
2	Prioritized segments of the 101 Corridor most in need of congestion mitigation, based on traffic volume surveys and level of service studies, and freeway and ramp volumes obtained from Caltrans.	09/30/2008
3	Complete community outreach meetings with 101 Corridor stakeholders to confirm segments most in need of mitigation and to receive recommendation for traffic improvement projects.	12/31/2008
4	Agenda, minutes of meetings held with community and stakeholder groups on draft list of priority projects.	03/31/2009
5	Final report ranking 101 Corridor Traffic Mitigation projects.	06/30/2009

## Projects

## 09-060.IVAG00211 FORRESTER RD INTL/INTERREG CORRIDOR

Total Budget \$42,923

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	4,923	38,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	38,000	0	0	0	0	0	4,923		0

## Project Description

CONTINUED FROM FY 07/08.

TO IDENTIFY INFRASTRUCTURE AND MOBILITY IMPROVEMENT NEEDS. THIS CORRIDOR LINKS TO STATE ROUTE 86/78 EXPRESSWAY, WHICH CONNECTS TO REGIONAL, INTERREGIONAL AND INTERNATIONAL DESTINATIONS VIA I-10.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$42,923

09-060.IVAG0021101 Forrester Road International/Interregional

**Previous Accomplishments / Objectives***Previous Accomplishments**Objectives*

TO IDENTIFY INFRASTRUCTURE AND MOBILITY IMPROVEMENT NEEDS. THIS CORRIDOR LINKS TO STATE ROUTE 86/78 EXPRESSWAY, WHICH CONNECTS TO REGIONAL, INTERREGIONAL AND INTERNATIONAL DESTINATIONS VIA I-10.

**Steps and Products***Steps*

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop local truck count programs and establish guidelines for counts conducted as part of local traffic studies. (c)	10/01/2008	03/30/2009
2	Conduct detailed truck speed analysis. (c)	04/01/2009	06/30/2009

*Products*

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report on truck speed analysis.	06/30/2009
2	Draft and final report on truck counts in the SCAG region including all truck count data collected.	06/30/2009

## Projects

## 09-060.SBC00243 STATE ROUTE 1 CORRIDOR MICROANALYSIS

Total Budget \$118,604

Division Name: Transportation Planning/Programming Division

Project Manager: Naresh Amatya

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	13,604	105,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	105,000	0	0	0	0	0	13,604		0

## Project Description

WOULD GENERATE INFORMATION TAHT WILL ALLOW CITIES ALONG PCH TO IMPROVE TRAFFIC FLOW. WILL IDENTIFY THE EMPLOYMENT SITES AND ACTIVITY CENTERS THAT ARE SERVED BY PCH AND SHOW HOW THEY INTERACT.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$118,604

**09-060.SBC00243.01 State Route 1 Corridor Microanalysis****Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Generate information that will allow cities along PCH to improve traffic flow.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Subregional staff participate in consultant selection process. (S)	07/01/2008	09/30/2008
2	Subregional staff assist consultants with coordination of outreach meetings. (S)	07/01/2008	06/30/2009
3	Subregional staff collaborate with consultant on work products. (S)	09/01/2008	06/30/2009
4	Subregional staff outreach to greater South Bay community including publishing newsletter articles, posting information on the South Bay website, and attending Board, City Managers', Committee, and Working Group meetings. (S)	07/01/2008	06/30/2009
5	Subregional staff review interim work products and final reports. (S)	01/01/2009	02/01/2009
6	Subregional staff complete quarterly reports and work as liaison with SCAG staff to facilitate project including review of consultant invoices and tracking in-kind match contributions. (S)	09/01/2008	06/01/2009
7	Develop survey form. (C)	09/01/2008	11/01/2008
8	Conduct survey. (C)	12/01/2008	01/01/2009
9	Tabulate and analyze survey results. (C)	01/01/2009	01/31/2009
10	Develop list of "micro-level" improvements including cost estimates. (C)	02/01/2009	04/01/2009
11	Work with cities to prioritize projects. (C)	04/01/2009	06/01/2009
12	Create draft report, make revisions, and complete final report (final report includes web based format). Prepare newsletter articles and needed. (C)	02/01/2009	06/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Survey forms.	10/01/2008
2	Interim technical reports.	06/30/2009
3	Final report and newsletter articles.	06/30/2009



## Projects

**09-060.SBC00244      MODEL CORRIDOR MANAGEMENT PLAN**

Total Budget      \$248,503

Division Name:      Transportation Planning/Programming Division

Project Manager:      Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	28,503	220,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>		<u>Local Other</u>
0	220,000	0	0	0	0	0	28,503		0

**Project Description**

CONT'D FROM FY 07/08

WILL BUILD UPON SCAG CURRENT WORK ON THE I-405 & I-210. PROJECT WILL DEVELOP THE OPERATIONAL STRATEGIES INTO ARTERIAL PLANS AND A SERIES OF FIELD DEMONSTRATIONS UTILIZING EXPERTS IN THE FIELD OF SIMULATIONS, MODELING, PLANNING, ET

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$248,503

**09-060.SBC00244.01 Model Corridor Management Plan****Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Will build upon SCAG current work on the I-405 and I-210.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Staff city meetings. (S)	07/01/2008	06/30/2009
2	Coordinate consultant requirements for city data collection. (S)	07/01/2008	06/30/2009
3	Work with cities to collect data. (S)	07/01/2008	06/30/2009
4	Collaborate with consultants on work products. (S)	07/01/2008	06/30/2009
5	Review interim work projects and final reports. (S)	07/01/2008	06/30/2009
6	Identify stakeholders needs in order to effectively address the functions of arterial management strategies to enhance system performance. (C)	07/01/2008	06/30/2009
7	Review relevant Caltrans documents, regional and local planning documents to assess the state of practice in arterial planning and management and establish a management baseline. This shall include transportation concept reports, corridor studies, project study reports, city documents, and other relevant documents. (C)	07/01/2008	06/30/2009
8	Review relevant methodologies and tools to assess system management strategies, including but not limited to, models, simulations, or other calculations necessary to identify, characterize, and quantify operational improvements and system management strategies.	07/01/2008	06/30/2009
	Identify which methodologies are most appropriate to use, the data needs to support the selected methodologies and tools. Analysis techniques should consider a variety of system management operational applications and techniques. (C)		
9	Collect, review, and document data including identify data compatibility with the analytical methodologies. (C)	07/01/2008	06/30/2009
10	Conduct an operational system analysis using agreed upon methodology and develop a set of strategies to improve system performance in the arterials. (C)	07/01/2008	06/30/2009
11	Develop arterial management action plan that will guide for improvement projects. (C)	07/01/2008	06/30/2009

*Products*

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project management plans, schedules, and progress reports.	06/30/2009
2	Summary of stakeholder needs.	06/30/2009
3	Technical memo summarizing the documents reviewed and their relationship to operations planning, current conditions, and planned infrastructure on the arterials.	06/30/2009
4	Tehnical memo evaluating the sustem management analysis methodologies and tools available, the data requirements to support these, and the technical approach to be used in the arterial analysis.	06/30/2009
5	Data collection plan to meet performance measurement and traffic simulation model objectives. Data collection for analysis.	06/30/2009
6	Technical memo on arterial performance baselines, model data runs and related data, performance assessments of various strategies. Specific arterial management plan(s) with traffic simulation model, forecasts and evaluations.	06/30/2009
7	Model arterial management plan. Also, newsletter articles as needed and final report in web-based format.	06/30/2009

## Projects

## 09-060.SCG00124 CORRIDOR PLANNING

Total Budget \$363,525

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
78,457	55,006	144,100	0	0	50,000	0	35,962	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
321,828	0	0	0	0	5,735	0	35,962	0	

## Project Description

PROVIDE INPUT TO THE RTP ON THE DESIGN CONCEPT AND SCOPE OF MAJOR TRANSPORTATION INVESTMENTS, AS IDENTIFIED BY CORRIDOR PLANNING STUDIES PERFORMED UNDER THIS PROJECT (WORK ELEMENT 09-060) AND IN PARTNERSHIP WITH OTHER AGENCIES.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$280,773

**09-060.SCG00124.01 Corridor Planning****Previous Accomplishments / Objectives****Previous Accomplishments**

Continued interagency consultation with project sponsors, stakeholder agencies and resource agencies. Reviewed major corridor studies initiated in 2007-2008 through discussion of scope of work, analytical methodology, alternatives analysis, public involvement and environmental impacts.

**Objectives**

Provide input to the RTP on the design concept and scope of major transportation investments, as identified upon the completion of corridor planning studies conducted under this work element and in partnership with other agencies. Ensure that corridor planning studies are completed in accordance with federal transportation planning requirements as identified in 23 CFR 450.

**Steps and Products****Steps**

<b>Step No</b>	<b>Step Description</b>	<b>Step Started</b>	<b>Step Ended</b>
1	Manage SCAG and subregional corridor studies as identified in WE 09-060. (s)	07/01/2008	06/30/2009
2	Provide timely input to the RTP regarding design concept and scope of major regional investments, based upon the completion and approval of corridor planning studies. (s)	07/01/2008	06/30/2009
3	Participate in corridor studies' task force and technical advisory committees. (s)	07/01/2008	06/30/2009
4	Conduct RSTIS Peer Review Group meetings and regular interagency meetings for corridor planning studies as appropriate. (s)	07/01/2008	06/30/2009

**Products**

<b>Product No</b>	<b>Product Description</b>	<b>Completion Date</b>
1	Project management of SCAG and subregional corridor projects as identified in WE 09-060, including RFP development, proposal review/consultant selection, quarterly progress reports, etc.	06/30/2009
2	Technical planning guidance memoranda (project scopes, RFP documentation, memoranda of understanding, technical project review, etc.) for subregions and other project sponsors.	06/30/2009
3	Summary reports of corridor planning studies' committee meetings.	06/30/2009
4	RSTIS Peer Review Group meeting agendas, minutes, letters of completion.	06/30/2009

**Tasks**

Total Budget: \$82,752

**09-060.SCG00124.02 RSTIS Procedures - Linking Transportation Planning and NEPA****Previous Accomplishments / Objectives*****Previous Accomplishments***

New task.

***Objectives***

The US DOT Metropolitan Transportation Planning Final Rule, issued on Feb. 14, 2007, eliminated the MIS requirement as a stand-alone requirement and allowed for the voluntary incorporation of transportation planning decisions and analysis directly or by reference into subsequent NEPA documents (23 CFR 450.318). The objective of this task is to review/update/improve SCAG's adopted Regionally Significant Transportation Investment Study (RSTIS) requirements to reflect these recent changes in federal rule-making, and to develop a revised framework to aid SCAG and its local transportation planning partners in conducting corridor or subarea planning studies in accordance with the new rule-making.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review SCAG adopted RSTIS procedures and survey staff from SCAG, Caltrans, FHWA/FTA, county transportation commissions, and subregions, as appropriate, regarding the current RSTIS process and the new federal rule-making.(c)	07/01/2008	08/31/2008
2	Develop revised RSTIS procedures incorporating results from Step 1 and addressing 23 CFR 450.318 and Appendix A to Part 450 - Linking the Transportation Planning and NEPA Processes. (c)	09/01/2008	10/31/2008
3	Convene a series of regional workshops, involving local, state, and federal partners, to discuss the proposed revised RSTIS procedures and the new federal rule-making, and to establish a continuing regional forum/dialogue to strengthen the transportation planning/NEPA processes. (c)	11/01/2008	02/28/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Memorandum summarizing review of current SCAG RSTIS procedures and survey of partner transportation planning agency staff.	08/30/2008
2	Draft and Final revised RSTIS procedures.	10/31/2008
3	Series of regional workshops with local, state, and federal partners.	02/28/2009

## Projects

## 09-060.SCG00268 CENTRAL COUNTY CORRIDOR MIS

Total Budget \$200,000

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	200,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
177,060	0	0	0	0	22,940	0	0	0	0

## Project Description

CONTINUED FROM FY 07/08.

THIS IS A MULTI-YEAR PROJECT TO CONDUCT AN ALTERNATIVE ANALYSIS OF THE CONCEPTUAL ALTERNATIVES IDENTIFIED IN THE FIRST PHASE OF THIS CORRIDOR STUDY.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$200,000

**09-060.SCG00268.01 Central County Corridor MIS****Previous Accomplishments / Objectives*****Previous Accomplishments***

In 2005, OCTA completed a study that determined current and future transportation needs facing central Orange County corridors and identified a preliminary set of conceptual alternatives to address those issues. In 2007, OCTA conducted a follow-up study to assess the feasibility of extending SR-57 along the Santa Ana river bed.

***Objectives***

Orange County is a major travel destination and generates commute, shopping, and recreational trips from throughout the SCAG region. Several major inter-county and inter-regional travel corridors traverse central Orange County, including I-5, I-405 and two Metrolink lines. SCAG will assist OCTA in the Central County Corridor MIS to conduct an alternatives analysis of the preliminary conceptual alternatives identified in the 2005 study. The alternatives analysis entails data collection and review of current conditions, development of evaluation criteria, refinement of conceptual alternatives, and initial alternatives screening including travel demand forecasting and cost estimation. The outcome of this work, along with additional work to be performed by OCTA, will be considered in the development of future RTP updates.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Data collection (c)	07/01/2008	09/30/2008
2	Refinement and evaluation of conceptual alternatives (c)	10/01/2008	12/31/2008
3	Initial alternatives screening (c)	01/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Data collection technical memorandum	09/30/2008
2	Evaluation criteria technical memorandum	12/31/2008
3	Conceptual alternatives technical memorandum	01/31/2009
4	Initial screening report including cost estimates	06/30/2009



## Projects

## 09-060.SCG00269 HARBOR SUBDIVISION ALTERNATIVES ANALYSIS

Total Budget \$675,000

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	675,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
597,577	0	0	0	0	77,423	0	0	0	0

## Project Description

SELECTION OF A LOCALLY PREFERRED STRATEGY TO BE CONSIDERED FOR INCLUSION IN A FUTURE RTP UPDATE.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$675,000

**09-060.SCG00269.01 Harbor Subdivision Alternatives Analysis (Year 2 of 3)****Previous Accomplishments / Objectives*****Previous Accomplishments***

In December 2006, MTA completed a preliminary feasibility analysis for implementing various types of transit service on the Harbor Subdivision rail right-of-way.

***Objectives***

The study will develop further detailed technical analysis and public outreach on potential transit alternatives, leading to the selection of a Locally Preferred Strategy (LPS). The LPS could be considered by SCAG for inclusion in a future RTP update.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Compile information necessary to develop purpose and needs statement (c)	07/01/2008	09/30/2008
2	Draft stakeholder list and meet with elected officials (c)	07/01/2008	12/31/2008
3	Identify transit alternatives and perform initial screening (c)	10/01/2008	03/31/2009
4	Conduct public scoping meetings. (c)	01/01/2009	03/31/2009
5	Prepare operating plans, model runs, and performance measures. (c)	04/01/2009	06/30/2009
6	Develop conceptual engineering, urban design, and architectural conceptual designs for each alternative. (c)	04/01/2009	06/30/2009
7	Develop operating and maintenance costs. (c)	04/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Monthly progress reports and invoices	06/30/2009
2	Draft and Final Purpose and Needs Statement	12/31/2008
3	Draft and Final Initial Alternatives Screening Report	03/31/2009
4	Travel demand modeling methodology and forecasts report	06/30/2009
5	Drawings and conceptual engineering report	06/30/2009
6	Draft and Final cost estimates	06/30/2009

## Projects

09-060.SCG00270 I-405/I-210 TEMPLATE STUDY

Total Budget \$335,539

Division Name: Transportation Planning/Programming Division

Project Manager: Philip Law

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
34,418	24,130	63,215	0	0	198,000	0	15,776	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
297,052	0	0	0	0	22,711	0	15,776	0	

## Project Description

CONTINUED FROM FY 07/08. TO DEVELOP CORRIDOR SYSTEM PLANS FOR I-405 AND I-210.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$335,539

**09-060.SCG00270.01 I-405/I-210 Template Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

This study began in May 2007, funded in part by a Caltrans planning grant. Tasks performed in FY 07/08 include project management, stakeholder needs, document review, data collection, and performance assessment.

***Objectives***

This study will develop corridor system management plans for I-405 (I-110 to I-5) and I-210 (I-5 to SR-57) and a plan template for use by SCAG, Caltrans, and other agencies in the region and state.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Develop performance assessment, system analysis, corridor, improvement strategies, and management plans. (c)	07/01/2008	12/31/2008
2	Develop model corridor management plan. (c)	07/01/2008	12/31/2008

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical memoranda on corridor performance baselines, model data runs and related data; corridor management plans, including traffic simulation model, forecasts, and evaluation.	12/31/2008
2	Model corridor management plans.	12/31/2008

## Work Element

**09-065 Compass Blueprint 2% Strategy**

Total Budget: \$2,044,508

Division Name: Community Development Division

Project Manager: Ma'Ayn Johnson

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	543,005	133,621	0	245,419	2,000	5,000	1,000	0	0	0	62,283
<b>SCAG Con</b>	1,157,000	0	0	0	0	0	0	1,157,000	0	0	0
<b>Sub Staff</b>	9,036	0	0	0	0	0	0	0	0	8,000	1,036
<b>SubrCon</b>	335,467	0	0	0	0	0	0	0	296,989	0	38,478
<b>WE Total</b>	2,044,508	133,621	0	245,419	2,000	5,000	1,000	1,157,000	296,989	8,000	101,797

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	543,005	0	480,722	0	0	0	0	0	0	62,283	0
<b>SCAG Con</b>	1,157,000	0	969,371	0	0	0	126,629	0	0	0	61,000
<b>Sub Staff</b>	9,036	0	8,000	0	0	0	0	0	0	1,036	0
<b>SubrCon</b>	335,467	0	296,989	0	0	0	0	0	0	38,478	0
<b>WE Total:</b>	2,044,508	0	1,755,082	0	0	0	126,629	0	0	101,797	61,000

**Past Accomplishments**

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 50 demonstration projects, completing the second annual Compass Blueprint Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles, organized and hosted a significant regional event in conjunction with the recognition program. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 RTP/EIR, including five alternative 2035 regional land use scenarios and updated 2% Strategy Growth Opportunity Areas. Initiated "Toolbox Tuesdays" monthly training program for local government planners. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan.

**Objective**

The new Compass Blueprint initiative "at your service" implements RTP land use policies by developing and applying new locally-applicable planning tools and providing member jurisdictions with technical assistance for land use planning consistent with the Regional Transportation Plan. The initiative responds to local governments - "What can SCAG do for me?" and builds on the program's past success of providing an array of tools and resources to local governments to develop policies, plans and development projects that implement the 2008 Regional Transportation Plan (RTP). Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air quality in southern California. Demonstration Projects focused on key opportunity sites as identified in the 2008 RTP will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects, community outreach and consensus-building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing techniques and public-private partnerships.

## Projects

**09-065.CLA00200 RAIL STATION SMART GROWTH INVENTORY**

Total Budget \$96,843

Division Name: Community Development Division

Project Manager: Ma'Ayn Johnson

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	11,108	85,735	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	85,735	0	0	0	0	0	11,108	0	0

## Project Description

CONTINUED FROM FY 07/08

DEVELOP LAND USE INVENTORIES & PROFILES FOR THE AREA WITHIN A 1/4 MILE RADIUS AROUND 46 OF THE CITY'S EXISTING & PLANNED RAIL & TRANSITWAY STATIONS CREATE INCENTIVES NECESSARY TO ELICIT TRANSIT USE.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$96,843

09-065.CLA00200.01 Rail Station Smart Growth Inventory

**Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Develop a profile and fact sheet inventory of all existing and planned development at the City's 60 rail station stops to identify where zoning and land use changes and/or development incentives are necessary to enhance ridership. By providing an accurate profile of the current level of TOD development, the Department of City Planning can amend the Los Angeles Municipal Code (LAMC) to create incentives necessary to elicit appropriate development.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	General administration and team meetings. (C)	07/01/2008	02/01/2009
2	Create matrix for data collection. (C)	07/01/2008	02/01/2009
3	Create land use inventories and profiles of areas surrounding stations. (C)	07/01/2008	12/01/2008
4	Presentation of rail and transitway station final report. (C)	07/01/2008	02/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Written report from initial meeting, periodic progress reports and meetings.	02/01/2009
2	Matrix with agreed-upon data fields and plan for geocoding all field data.	05/01/2008
3	Written report, including maps, matrices, and photographs showing land uses.	12/01/2008
4	Preparation and presentation of final report.	02/01/2009

## Projects

## 09-065.IVAG00219 COMPASS BLUEPRINT

Total Budget \$50,830

Division Name: Community Development Division

Project Manager: Pria Hidisyan

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	8,000	5,830	37,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	45,000	0	0	0	0	0	5,830	0	

## Project Description

CONTINUED FROM FY 07/08

RESEARCH, IDENTIFY WAYS TO ADDRESS EACH OF IVAG JURISDICTIONS' NEED FOR A STRATEGIC GROWTH, FOR A VERY SPECIFIC AND CLEAR UNDERSTANDING OF WHAT THIS MEANS FOR QUALITY DEVELOPMENT.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.



**Tasks**

Total Budget: \$50,830

**09-065.IVAG0021901      Compass Blueprint****Previous Accomplishments / Objectives*****Previous Accomplishments***

The member agencies of SCAG within IVAG have participated and received information on the Compass Blueprint program in various occasions and settings. IVAG has been required by such agencies to bring the SCAG's Compass Blueprint Strategy information to each IVAG jurisdiction, for a very specific and clear understanding of what this means for quality development and what is necessary from the cities/county to take the next step and utilize these concepts, to implement more intelligent developments.

***Objectives***

Essentially every city in the Imperial Valley has property that will be redeveloped over the next twenty years. Each city has unique opportunities for implementing the Compass Blueprint Strategy. SCAG's ongoing research and subsequent guidelines will inform and address each IVAG jurisdictions' need for a strategic growth, for a very specific and clear understanding of what this means for quality development and what is necessary from the cities/county to take the next step and utilize these concepts, to implement more intelligent developments.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Coordinate with each city to develop implementation strategies for future development in strategic opportunity areas. (s,c)	10/01/2008	12/31/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Create plans and final implementation workbook for each IVAG jurisdiction.	10/31/2008

## Projects

## 09-065.OCCO00232 COMPASS BLUEPRINT DEMO - LAGUNA NIGUEL

Total Budget \$150,000

Division Name: Community Development Division

Project Manager: Lynn Harris

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	150,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	132,795	0	0	0	17,205	0	0	0	0

## Project Description

CONTINUED FROM FY 07/08

DEMONSTRATION PROJECT OF COMPASS BLUEPRINT PLANNING PRINCIPLES AND WILL BE APPLICABLE TO OTHER PARTS OF THE REGION.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget: \$150,000

09-065.OCCO0023201 Compass Blueprint Demo - Laguna Niguel

**Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Integrated land use and transportation planning around the Laguna Niguel Metrolink station will serve as a demonstration of Compass Blueprint planning principles and will be applicable in other parts of the SCAG region.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Create development plans for land use/urban form, mobility, parking, streetscape, and Oso Creek. (c)	07/01/2008	12/30/2008
2	Create design guidelines and standards for development/urban form, building design, mobility, streetscape, Oso Creek. (c)	01/03/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Development plans for land use/urban form, mobility, parking, streetscape, Oso Creek.	06/30/2009
2	Design guidelines and standards for development/urban form, building design, mobility, streetscape, Oso Creek.	06/30/2009

## Projects

## 09-065.SCG00137 COMPASS BLUEPRINT: AT YOUR SERVICE

Total Budget \$1,550,005

Division Name: Community Development Division

Project Manager: Mark Butala

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
133,621	93,682	245,419	2,000	5,000	1,007,000	0	62,283	0	1,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	1,317,298	0	0	0	109,424	0	62,283	61,000	

## Project Description

THE NEW COMPASS BLUEPRINT INITIATIVE "AT YOUR SERVICE" IMPLEMENTS RTP LAND USE POLICIES BY DEVELOPING AND APPLYING NEW LOCALLY-APPLICABLE PLANNING TOOLS AND PROVIDING MEMBER JURISDICTIONS WITH TECHNICAL ASSISTANCE FOR LAND USE PLANNING CONSISTENT WITH RTP

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$1,250,005

**09-065.SCG00137.01 Partnerships for Demonstration Projects & Local Technical Assistance****Previous Accomplishments / Objectives*****Previous Accomplishments***

Implementation of the Compass Blueprint 2% Strategy through public outreach and marketing, completing no less than 50 demonstration projects, completing the second annual Compass Blueprint Awards program to recognize local governments, non-profits, developers and others who develop plans and projects that exemplify the Compass Principles, organized and hosted a significant regional event in conjunction with the recognition program. Developed land use assumptions, strategies and all land use/growth inputs for the 2008 RTP/EIR, including five alternative 2035 regional land use scenarios and updated 2% Strategy Growth Opportunity Areas. Initiated "Toolbox Tuesdays" monthly training program for local government planners. Contributed Land Use and Housing chapter for the 2008 Regional Comprehensive Plan.

***Objectives***

New initiative responds to local governments - "What can SCAG do for me?" Will build on the program's past success of providing an array of tools and resources to local governments to develop policies, plans and development projects that implement the 2008 Regional Transportation Plan (RTP). Local-regional partnerships that integrate land use planning and transportation investment decision-making are critical to improving mobility, accessibility and air quality in southern California. Demonstration Projects focused on key opportunity sites as identified in the 2008 RTP will provide assistance to local jurisdictions for comprehensive planning solutions such as context-sensitive design, multi-modal transportation planning, infill and transit-oriented development projects, community outreach and consensus-building, fiscal and economic impact analysis, green house gas (GHG) reduction standards, innovative financing techniques and public-private partnerships.

**Steps and Products**

**Steps**

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Outreach and partnership development for Demonstration Projects, other technical assistance and to promote Compass Blueprint planning tools and resources to local governments, agencies and stakeholder groups. (s)	07/01/2008	06/30/2009
2	Target technical assistance from the "Suite of Services" to the 2% "Growth Opportunity Areas" to affect land use changes supporting the Compass Growth Vision and 2008 RTP. (s,c)	07/01/2008	06/30/2009
3	Develop scopes of work, schedules and project budgets for local Demonstration Projects (s)	07/01/2008	06/30/2009
4	Initiate local Demonstration Projects that showcase the local and regional benefits of integrated land use and transportation planning, support the principles of the 2% Strategy and 2008 RTP. (c)	07/01/2008	06/30/2009
5	Develop final products for local Demonstration Projects (c)	01/01/2009	06/30/2009
6	Plan and complete 3rd annual Compass Blueprint Awards program.(s)	07/01/2008	06/30/2009
7	Continued coordination of the Compass Partnership, a committee of regional leaders in the planning and development fields. The partnership's mission is to help guide current and future Compass Blueprint and RTP implementation efforts. (c)	07/01/2008	06/30/2009
9	Assist Modeling Staff, as needed, in the development of an integrated regional land use-transportation model. (s)	07/01/2008	06/30/2009
11	Consultation with SCAG Executive Management and Project Managers for programs including Goods Movement, Regional Economy, Housing, Maglev, Transportation Finance, Corridor Studies, Southwest Alliance, etc. to ensure 2% Strategy implementation efforts are consistent with and supportive of other SCAG planning efforts. (s, c)	07/01/2008	06/30/2009
12	Coordinate with subregions and integrated with the Community Development work programs, develop scopes of work for subregional projects that implement the 2% strategy and 2008 RTP. Coordinate RFP processes, contract development and signing; monitor progress. (s,c)	07/01/2008	06/30/2009
14	Assist local governments in obtaining funds earmarked for Transit Oriented Development (TOD) as earmarked in Bond Measure 1B. (c)	07/01/2008	06/30/2009

**Products**

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	PowerPoint presentations and documentation of outreach activities	06/30/2009
2	Scopes of work, schedules and project budgets for all Compass Blueprint Demonstration and subregional projects.	06/30/2009
3	15-20 completed Compass Blueprint Demonstration and/or subregional Projects, including a final report for each.	06/30/2009
4	Documentation of "Suite of Services" technical assistance to local governments	06/30/2009
5	Event program and related materials for 3rd annual Compass Blueprint awards	06/30/2009

**Tasks**

Total Budget: \$300,000

**09-065.SCG00137.02 Transit Oriented Development Strategy****Previous Accomplishments / Objectives*****Previous Accomplishments***

New task

***Objectives***

Working with the counties in the SCAG region, develop a transit oriented development strategy, specifically identifying opportunities to reduce single-occupancy vehicle trips and increase transit ridership.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Conduct inventory analysis of existing and planned transit routes and transit centers (C)	10/01/2008	12/31/2008
2	Conduct travel survey of origins and destinations for residents living and working in study area. (C)	10/01/2008	12/31/2008
3	Identify nodes and corridors for potential new/re-development to support additional transit usage in the study area. (C)	10/01/2008	03/31/2009
4	Conduct market analysis for development potential identified in step 3 (C)	01/02/2009	06/30/2009
5	Identify potential linkages to existing and planned Metrolink Station areas in adjacent communities (C)	01/02/2009	06/30/2009
6	Develop Transit Oriented Development Strategy final report including opportunities, constraints and market-feasible recommendations. (C)	01/02/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Transit inventory	12/31/2008
2	Travel survey	12/31/2008
3	Development and market analysis	03/31/2009
4	Final Report	06/30/2009

## Projects

## 09-065.VCOG00249 TRANSP LEADERSHIP IN LAND USE PLANNING

Total Budget \$140,352

Division Name: Community Development Division

Project Manager: Lynn Harris

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	16,098	124,254	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	124,254	0	0	0	0	0	16,098	0	0

## Project Description

CONTINUED FROM FY 07/08

TO INITIATE DEVELOPMENT OF PRIORITY TRANSPORTATION RELATED LAND USE POLICIES, DEVELOP STAFF PROCEDURES FOR POLICIES; DEVELOP BUILT IT SMART WEBSITE BY EXPANDING INFORMATION ON DESIGN FEATURES THAT SUPPORT NON-MOTORIZED MOBILITY.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.



**Tasks**

Total Budget: \$140,352

**09-065.VCOG0024901      Transportation Leadership in Land Use Planning****Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

To initiate development of priority transportation related land use policies, develop staff procedures for policies; develop Built it Smart website by expanding information on design features that support non-motorized mobility.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review similar policies developed by other local governments. (S)	07/01/2008	09/30/2008
2	Write scope and hire consultant. (S)	07/01/2008	09/30/2008
3	Complete conceptual drafts of proposed policies (2 or more). (S)	10/01/2008	12/31/2008
4	Present draft proposed policy to the Board of Supervisors for review. (S)	03/20/2009	03/20/2009
5	Present final proposed policy to the Board of Supervisors for adoption. (S)	06/03/2009	06/03/2009
6	Assist consultant to develop transportation-related website information. (S)	01/02/2009	06/30/2009
7	Assist with technical research/drafting of technical analysis and policies. (C)	10/01/2008	12/31/2008
8	Assist with development of transportation-related website information. (C)	01/02/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Conceptual drafts of proposed policies.	02/15/2009
2	Final policy language.	06/30/2009
3	Transportation-related website information.	06/30/2009

## Projects

## 09-065.WST00260 WORKFORCE HOUSING FEASIBILITY &amp; IMPLEMENTA

Total Budget \$56,478

Division Name: Community Development Division

Project Manager: Lynn Harris

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	6,478	50,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	50,000	0	0	0	0	0	6,478	0	0

## Project Description

CONTINUED FROM FY 07/08.

THE PRIMARY OBJECTIVE OF THIS PROJECT IS TO BETTER UNDERSTAND THE TECHNICAL, LEGAL AND FEASIBILITY ASPECTS OF WORKFORCE HOUSING IN THE WESTSIDE CITIES SUBREGION.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

**Tasks**

Total Budget: \$56,478

**09-065.WST00260.01 Workforce Housing Feasibility and Implementation Research Project****Previous Accomplishments / Objectives*****Previous Accomplishments***

Collected and reviewed data. Identified, collected and reviewed supplemental local housing trend data information. Identified and researched relevant case studies and local market conditions. Researched legal issues and restrictions.

***Objectives***

The primary objective of this project is to better understand the technical, legal and feasibility aspects of workforce housing in the Westside Cities subregion.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Revise documentation based on comments and return to subregion. (C)	07/01/2008	07/30/2008
2	Second revisions and finalize document. (C)	08/01/2008	08/31/2008

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	First draft final report.	08/29/2008
2	Final report in a word document and pdf file format and 10 hard copies electronic presentation of study in Microsoft PowerPoint format.	09/12/2008
3	Presentation of report to SCAG CEHD Policy Committee	10/02/2008
4	Presentation of report one additional time upon Westside Cities request.	11/30/2008

## Work Element

**09-070 Modeling**

Total Budget: \$2,675,045

Division Name: Modeling Division

Project Manager: Mike Ainsworth

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	1,799,852	450,398	0	827,236	0	0	0	0	0	0	206,444
<b>SCAG Con</b>	160,000	0	0	0	0	0	0	160,000	0	0	0
<b>Sub Staff</b>	22,591	0	0	0	0	0	0	0	0	20,000	2,591
<b>SubrCon</b>	692,602	0	0	0	0	0	0	0	613,160	0	79,442
<b>WE Total</b>	2,675,045	450,398	0	827,236	0	0	0	160,000	613,160	20,000	288,477

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,799,852	0	1,593,408	0	0	0	0	0	0	206,444	0
<b>SCAG Con</b>	160,000	53,118	88,530	0	0	0	18,352	0	0	0	0
<b>Sub Staff</b>	22,591	0	20,000	0	0	0	0	0	0	2,591	0
<b>SubrCon</b>	692,602	0	613,160	0	0	0	0	0	0	79,442	0
<b>WE Total:</b>	2,675,045	53,118	2,315,098	0	0	0	18,352	0	0	288,477	0

## Past Accomplishments

Provided extensive modeling support to produce the Draft and Final Regional Transportation Plans (RTPs). Also, completed air quality analysis for all RTP scenarios and horizon years. Major model improvement projects included validating SCAG's enhanced Regional Travel Demand Model for the 2008 RTP, conducted the Highway Inventory Update, initiated the development of the Weekend Travel Demand Model, developed a Sketch Plan Model, continued the Arterial Speed Study, and assisted several Subregions to upgrade their travel demand models. Continued efforts through the Modeling Task Force to coordinate the activities of the various modeling agencies throughout Southern California. In addition, SCAG continued to promote model consistency through an effective subregional modeling program.

## Objective

Provide modeling services in support of developing and implementing the Regional Transportation Plan (RTP), Federal and State Transportation Improvement Programs, and other major transportation planning initiatives. Maintain and improve SCAG's modeling tools to more effectively forecast travel demand and estimate resulting air quality. Maintain a leadership role in the regional modeling community by coordinating the Region's modeling activities and by providing technical advice/assistance to SCAG's modeling partners. Promote model consistency through an active subregional modeling program. Continue ongoing modeling collaboration with OCTA, LACMTA, Caltrans, Metrolink, air quality agencies, and state and federal transportation agencies.

## Projects

## 09-070.AVC00215 SUBREGIONAL TRAVEL DEMAND FORECASTING MODEL

Total Budget \$47,442

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	5,442	42,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	42,000	0	0	0	0	0	5,442	0	0

## Project Description

CONTINUED FROM FY 07/08

THE FIRST PHASE OF THE PROJECT WAS INITIATED IN MARCH 2007. WORK IS PROCEEDING ON GATHERING MODEL INPUT DATA.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$47,442

**09-070.AVC00215.01 Subregional Travel Demand Forecasting Model****Previous Accomplishments / Objectives****Previous Accomplishments**

The first phase of the project was initiated in March 2007. Work is proceeding on gathering model input data.

**Objectives**

The development of the Arroyo Verdugo Transportation Model is a multi-year project. An RFP was issued for Phase 1 and 2 of this project. The first phase includes the development of the model inputs (SCAG WBS# 06-070.AVGC1). The consultant will work closely with the Cities of Burbank, Glendale and Pasadena to develop the model networks and socio-economic data input files.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review and inventory existing city traffic model. (s,c)	07/01/2008	09/30/2008
2	Develop an integrated zone system covering the subregion. (c)	07/01/2008	09/30/2008
3	Develop socio-economic data and highway networks for the existing and future years. (c)	01/01/2009	06/30/2009
4	Develop the Model Methodology (c)	07/01/2008	12/30/2008
5	Incorporate Special Generators and Heavy Duty Trucks. (c)	10/01/2008	03/01/2009
6	Perform Model Validation (s, c)	01/01/2009	03/30/2009
7	Future Year Model runs and Future Needs Assessment. (c)	04/01/2009	06/30/2009
8	Model Documentation and Training (s,c)	04/01/2009	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated travel demand model.	06/30/2009
2	Final Report, Model User's Guide, and model training.	06/30/2009
3	Future year socio-economic data and highway network.	06/30/2009

## Projects

## 09-070.CLA00196      TRANSFER OF ATSAC AND TRAFFIC COUNT DATA

Total Budget      \$169,434

Division Name:      Modeling Division

Project Manager:      Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	19,434	150,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	150,000	0	0	0	0	0	19,434	0	

## Project Description

CONTINUED FROM FY 07/08

DEVELOP USER-FRIENDLY TOOLS TO EXTRACT REAL-TIME TRAFFIC DATA FROM THE CITY OF LA ATSAC SYSTEM DATABASE.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$169,434

**09-070.CLA00196.01      Transfer of ATSAC, Traffic Count & Dev. Data****Previous Accomplishments / Objectives*****Previous Accomplishments***

The City of Los Angeles has at various times, and at SCAG's request, transferred data to SCAG for modeling purposes.

***Objectives***

This project will provide data for the SCAG model as well as establish a framework for transferring, in an electronic format, critical future model data to SCAG.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Work with LADOT divisions to compile initial list of electronic data sources. (S)	07/01/2008	08/01/2008
2	Work with contractor to design the data structure required for input into Model. (S)	07/01/2008	08/01/2008
3	Work with contractor to obtain a clean set of test data. Collaborate in identifying. (S)	07/01/2008	01/01/2009
4	Establish systems to store Test Data and refine data transfer methods. (S)	12/01/2008	03/01/2009
5	Develop Methodology - develop plan detailing the issues and overall approach. (C)	07/01/2008	08/01/2008
6	Data Retrieval - develop automated data transfer protocols. (C)	07/01/2008	08/01/2008
7	Data Processing and Analysis - create computer programs to clean and process the data. (C)	07/01/2008	01/01/2009
8	Speed calculation and calibration of ATSAC data. (C)	08/01/2008	02/01/2009
9	Develop freeway/arterial reporting system to process and report ATSAC data. (C)	12/01/2008	03/01/2009
10	Produce a Users Manual with methodology to download, manage data. (C)	01/01/2009	03/01/2009
11	Final Report summarizing and documenting all project tasks.	02/01/2009	03/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	ATSAC retrieval plan, technical memoranda on sources and design of data.	05/01/2008
2	Automated system to download ATSAC data, test dataset, etc.	07/01/2008
3	ATSAC GIS based database, technical memoranda on transfer/applications.	01/01/2009
4	Speed calculation and calibration; speed and volume data reports and plots.	02/01/2009
5	Automated GIS-based system to download ATSAC data; final dataset.	03/01/2009
6	Prepare ATSAC Users and Training Manual, and all necessary programs.	03/01/2009
7	Final report summarizing and documenting all project tasks.	04/01/2009



## Projects

## 09-070.CLA00201 ARTERIAL TRAVEL SPEED PERFORMANCE STUDY

Total Budget \$90,365

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	10,365	80,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	80,000	0	0	0	0	0	10,365	0	0

## Project Description

CONTINUED FROM FY 07/08

CONDUCT A TRAVEL TIME AND DELAY SURVEY OF THE MAJOR TRAVEL CORRIDORS AND ARTERIALS IN THE CITY TO IDENTIFY THE MOST CONGESTED CORRIDOR SEGMENTS.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.

**Tasks**

Total Budget: \$90,365

**09-070.CLA00201.01 Arterial Travel Speed Performance Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

Phase 1 consisted of the collection and inventorying of existing models, the development of consistent Transportation Analysis Zones, the development of Socio-Economic Data assumptions based on SCAG's growth forecasts, and the development of existing and future highway networks.

Phase 2 of the project consists of the development of a consistent modeling approach, identifying and capturing trip data from the area's major "special generators, incorporating heavy-duty truck data into the Subregional Model, ensuring that the model accurately replicates existing travel patterns, performing future model runs, developing a strategy for maintaining/upgrading the model in the future, and providing complete documentation and training necessary to run the Subregional Model. The consultant hired to conduct phase 2 this project, is anticipated to complete this study by June 30, 2008.

***Objectives***

The development of the Arroyo Verdugo Transportation Model is a multiyear project. The first phase included the development of the model inputs. The second phase is developing a subregional Travel Demand Forecase Model to assist the Subregion to determine future transportation needs, analyze the impacts of new developments within the subregion, etc. The third and final phase will emphasize the transit component of the model by developing the Modal Choice component of the model.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Detector Verification - verify ATSAC detector network accuracy. (C)	07/01/2008	07/31/2008
2	Calibrating ATSAC Speed Data and Volume Delay Function. (C)	07/01/2008	10/01/2008
3	Congested Route Identification - determine Los Angeles' most congested routes. (C)	07/01/2008	11/01/2008
4	Field Surveys - conduct speed and volume surveys and compare to ATSAC data. (C)	08/01/2008	02/01/2009
5	Knowledge Transfer - to enable LADOT to conduct/analyze future data. (C)	01/01/2009	03/01/2009
6	Final Report - summarizing and documenting all previous tasks. (C)	02/01/2009	04/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Development of an actual transit modeling component as part of the subregional traffic model.	07/01/2008
2	Calibration report, summary of data document and volume/delay report.	10/01/2008
3	Congestion map and report.	11/01/2008
4	Survey data reports; ATSAC data comparison report.	02/01/2009
5	Training Manual and Onsite training.	03/01/2009
6	Final report covering all previous tasks.	04/01/2009

## Projects

## 09-070.IVAG00220 IMPERIAL COUNTY CROSS-BORDER MODEL

Total Budget \$73,421

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	8,421	65,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	65,000	0	0	0	0	0	8,421	0	0

## Project Description

CONTINUED FROM FY 07/08

THE DELIVERABLE WILL INCLUDE THE CROSS-BORDER MODEL, EXISTING AND FUTURE INTERNATIONAL TRIP TABLES (AUTOS, TRUCKS, PEDESTRIANS), AND MODEL DOCUMENTATION. RESULTS FROM THE CROSS

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life

**Tasks**

Total Budget: \$73,421

**09-070.IVAG0022001 Imperial County Cross-Border Model****Previous Accomplishments / Objectives*****Previous Accomplishments***

An RFP was released for this project, however SCAG received no bidders. An RFP is expected to be re-released in the summer of 2007.

***Objectives***

Border related travel has a large transportation and air quality impact on the communities within Imperial County. The current method of forecasting border travel is outdated and needs to be improved to provide better border travel forecasts to support sub regional and Regional planning efforts. Based on the travel survey and count databases developed in Cross Border Survey project, the Consultant will develop a model capable of forecasting international travel at the three Imperial/Mexico border crossings. The deliverable of this project will include the Cross-Border Model, existing and future international trip tables (autos, trucks, pedestrians), and model documentation. Results from the Cross Border Model will be integrated into Imperial County Transportation Model (ICTM). In addition, SCAG will obtain a copy of the model to improve the forecast of border related travel used by SCAG's Regional Transportation Model.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Inventory existing cross-border traffic models. (c)	07/01/2008	12/30/2008
2	Develop cross-border model methodology. (c)	10/01/2008	12/30/2008
3	Gather/Develop necessary model input data. (c)	10/01/2008	12/30/2008
4	Calibrate and Validate the Cross-Border Model (c)	10/01/2008	12/30/2008
5	Produce Final Report (c)	03/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Validated Cross-Border Model and border trip tables.	06/30/2009
2	Final Report and Users Guide.	06/30/2009

## Projects

## 09-070.SCG00132 SUB-REGIONAL MODELING COORDINATION

Total Budget \$878,533

Division Name: Modeling Division

Project Manager: Mike Ainsworth

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
136,132	95,442	250,031	0	0	0	20,000	100,768	276,160	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	777,765	0	0	0	0	0	100,768	0	

## Project Description

WORK CLOSELY WITH SUBREGIONAL MODELING AGENCIES TO PROMOTE MODEL CONSISTENCY AND ENHANCE THE GENERAL LEVEL OF MODELING THROUGHOUT THE REGION. SOLICIT FEEDBACK FROM SUBREGIONAL MODELING AGENCIES TO UPDATE SCAG'S MODEL INPUT DATA AND IMPROVE SCAG'S MODEL.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$544,002

**09-070.SCG00132.01 Subregional Model Coordination and Outreach****Previous Accomplishments / Objectives*****Previous Accomplishments***

SCAG maintains an active subregional modeling program. The goal of this program is to continually improve the level of modeling within the Region and insure local agencies are using consistent model input data and modeling tools.

***Objectives***

The objective of this Task is to provide modeling assistance and modeling data to subregional modeling agencies. With the recent completion of SCAG's New Regional Model, subregional modeling agencies are looking to transition their existing models to SCAG's new methodology. Also, SCAG will work closely with other major modeling agencies to feedback subregional modeling changes and updates back to SCAG to improve the Regional Model.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Provide model input data, model setups, and model documentation to subregional modeling agencies (s)	07/01/2008	06/30/2009
2	Assist member agencies in developing and improving their models by participating in modeling technical advisory committee and by providing general modeling advice/guidance. (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Subregional coordination and data distribution	06/30/2009

**Tasks**

Total Budget: \$197,673

**09-070.SCG00132.02 Imperial County Model Update****Previous Accomplishments / Objectives*****Previous Accomplishments***

Project is continued from FY 07/08.

***Objectives***

Update the Imperial County Model based on SCAG's new Regional Model methodology. This effort would include updating the TAZs, performing a detailed model validation, including truck model component.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Develop new model inputs for Imperial County including new TAZs, networks, and SED inputs (c)	07/01/2008	08/31/2008
2	Apply SCAG's new subregional modeling methodology (c)	09/01/2008	11/30/2008
3	Perform model validation (s,c)	12/01/2008	03/01/2009
4	Develop model documentation and provide training (s,c)	04/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Updated, validated Imperial County Transportation Model	06/30/2009

**Tasks**

Total Budget: \$62,126

**09-070.SCG00132.03 RIVSAN Model Improvement - SANBAG****Previous Accomplishments / Objectives*****Previous Accomplishments***

SANBAG and SCAG work cooperatively together to develop and maintain the RivSan Model. In FY 05-06 SANBAG created a new model zone system and updated the networks for San Bernardino County.

***Objectives***

The objective of this project is to develop a new RivSan Model based on SCAG's new subregional modeling methodology and SANBAG's recently completed model inputs. This new model will take advantage of recent model improvements incorporated into SCAG's new regional model and also include additional capabilities with the introduction of the new TransCad modeling software

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review/update all model inputs including Zones, SED and Networks. (c)	07/01/2008	12/31/2008
2	Apply the new Subregional Modeling methodology to the inland area. (c)	10/01/2008	03/30/2009
3	Perform a model validation to insure the Model is performing properly (c)	01/01/2009	06/30/2009
4	Produce a final report and user guide. (c)	01/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	New RivSan Model	06/30/2009
2	Final report and users guide.	06/30/2009



**Tasks**

Total Budget: \$22,591

**09-070.SCG00132.04 Riverside Model Improvement****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07-08. Updated and refined the RIVSAN model's highway network.

***Objectives***

Update and refine the TAZ for the Western Riverside County.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Continue to attend meetings and work with Riverside County on the subregional travel demand model development. (S)	07/01/2008	12/30/2008
2	Review model outputs and analysis of any model refinements and methodology during initial model runs. (S)	07/01/2008	12/30/2008
3	Coordinate with SCAG staff on model refinement and validation of model. (S)	07/01/2008	12/31/2008
4	Update SANBAG on model development, TAZ structure and SED inputs. (S)	07/01/2008	12/31/2008

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Provide SCAG with any corrections, adjustments or additional to the TAZ structure, model network, or SED data inputs.	12/31/2008
2	Quarterly progress reports on the Riverside County travel demand model and development of TAZ's, network and SED inputs.	12/31/2008
3	Provide meeting agendas and status updates on Riverside County Traffic Demand Model development.	12/31/2008

**Tasks**

Total Budget: \$52,141

**09-070.SCG00132.05      Ventura County Traffic Model****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08. Created and reviewed base year model inputs and assumptions and performed model calibration and model validation.

***Objectives***

To update the current Ventura County model structure, model inputs, and modeling software. The new model will be consistent with SCAG's new Regional Model methodology and inputs.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Prepare future year model inputs and perform future year model runs. (c)	07/01/2008	08/30/2008
2	Implement a consistency check with SCAG model inputs and travel forecasts. (c)	09/01/2008	12/31/2008

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Calibrated and validated Ventura County Model	12/31/2008
2	Model documentation and Final Report	12/31/2008

## Projects

**09-070.SCG00147 REGIONAL TRANSPORTATION MODELING SUPPORT**

Total Budget \$1,415,850

Division Name: Modeling Division

Project Manager: Teresa Wang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
314,266	220,332	577,205	0	0	160,000	0	144,047	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
53,118	1,200,333	0	0	0	18,352	0	144,047	0	

## Project Description

PROVIDE MODELING SUPPORT FOR THE RTP AMENDMENT, RTIP, CORRIDOR STUDIES, SPECIAL PROJECT STUDY, AND CONFORMITY ANALYSIS

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$403,938

09-070.SCG00147.01 Modeling Support for the RTP Amendment

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed model runs for 2008 RTP

***Objectives***

Provide Modeling support for the RTP Amendment. Provide modeling results for the various air quality attainment years.  
Produce summary reports and model documentation.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Prepare model inputs including building the highway network, building the transit network, and modifying socio-economic data inputs (s)	07/01/2008	06/30/2009
2	Perform model runs and check model outputs (s)	07/01/2008	06/30/2009
3	Conduct the conformity analysis and summarize air quality results (s)	07/01/2008	06/30/2009
4	Produce summary report and files (s)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Model output files and summary reports	06/30/2009

**Tasks**

Total Budget: \$385,543

**09-070.SCG00147.02      Modeling Support for the RTIP****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed model runs for the previous Regional Transportation Improvement Program (RTIP)

***Objectives***

Provide modeling support for the Regional Transportation Improvement Program. Perform model runs for various target years to demonstrate the RTIP meets mobility and air quality goals. Analyze and summarize modeling results and provide needed model documentation.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Prepare model inputs including building the highway network, building the transit network, and modifying the socio-economic data inputs (s)	07/01/2008	06/30/2009
2	Perform model runs and analyze modeling results (s)	07/01/2008	06/30/2009
3	Conduct the conformity analysis (s)	07/01/2008	06/30/2009
4	Generate model output summaries and files (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Model output files and summary	06/30/2009
2	Conformity Report	06/30/2009

**Tasks**

Total Budget: \$348,000

**09-070.SCG00147.03      Modeling Support for Planning Studies****Previous Accomplishments / Objectives*****Previous Accomplishments***

Provided modeling services for various special planning studies

***Objectives***

Provide modeling support for corridor and special project studies such as high-speed rail, goods movement studies, major transit initiatives, and congestion pricing strategies. Modeling assistance may also include performing model runs needed to support corridor studies.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Create model inputs and adjust modeling parameters. Build highway/transit networks and include appropriate Socio-Economic Data (S)	07/01/2008	06/30/2009
2	Perform model runs and conduct validity check of modeling results (S)	07/01/2008	06/30/2009
3	Provide summary files and reports (S)	07/01/2008	06/30/2009
4	Develop/modify software to meet modeling needs (C)	09/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Model output summary and files	06/30/2009

**Tasks**

Total Budget: \$34,383

**09-070.SCG00147.04      Regional Modeling Coordination and Out-Reach****Previous Accomplishments / Objectives*****Previous Accomplishments***

Conducted bi-monthly Modeling Task Force Meetings. Coordinated Regional modeling activities within the SCAG Region.

***Objectives***

The objective of this activity is to coordinate the Region's major modeling activities. SCAG will provide Model out-reach and conduct bi-monthly Modeling Task Force Meetings.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Conduct bi-monthly Modeling Task Force Meetings (s)	07/01/2008	06/30/2009
2	Coordinate modeling activities with MTA, OCTA, ARB, AQMD, Caltrans, and other major modeling agencies (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Conduct bi-monthly Modeling Task Force Meetings and produce Meeting Summaries	06/30/2009

**Tasks**

Total Budget: \$183,986

**09-070.SCG00147.05 Transcad Software Support****Previous Accomplishments / Objectives*****Previous Accomplishments***

Implemented SCAG's New Model using the latest Transcad Software

***Objectives***

Provide software training and modify the Transcad Software to meet SCAG's Modeling Section's needs. Further enhance SCAG's Travel Demand Model to meet SCAG's future planning needs.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Provide Transcad technical support to Modeling Staff (S and C)	07/01/2008	06/30/2009
2	Develop customized software capabilities to meet SCAG's planning and modeling needs and requirements (S, and C)	07/01/2008	06/30/2009
3	Develop/modify Transcad software to implement SCAG's New Model updates and to support various modeling studies (C)	07/01/2008	06/30/2009
4	Provide Transcad software application and software programming training (S, and C)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Transcad modeling support	06/30/2009
2	Software training and documentation	06/30/2009



**Tasks**

Total Budget: \$60,000

09-070.SCG00147.06      Model Programming Support

**Previous Accomplishments / Objectives*****Previous Accomplishments***

New

***Objectives***

Review current computer programs and develop/improve modeling software to run more efficiently in the PC environment.  
Also provide general software/hardware technical support.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Design and develop software programs to improve the modeling process. (c)	07/01/2008	06/30/2009
2	Provide on-going software/hardware support (c)	07/01/2008	06/30/2009
3	Migrate UNIX based programs and model runs to the PC system. (c)	07/01/2008	06/30/2009
4	Assist in maintaining both the modeling UNIX and PC systems. (c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Enhanced modeling software	06/30/2009
2	UNIX and PC modeling support	06/30/2009

## Work Element

**09-080 Performance Assessment & Monitoring**

Total Budget: \$2,051,531

Division Name: Data &amp; GIS

Project Manager: Ming Yin

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	1,701,531	424,663	0	779,969	2,000	2,000	0	0	0	0	195,166
<b>SCAG Con</b>	350,000	0	0	0	0	0	0	350,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	2,051,531	424,663	0	779,969	2,000	2,000	0	350,000	0	0	195,166

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	1,701,531	0	1,506,365	0	0	0	0	0	0	195,166	0
<b>SCAG Con</b>	350,000	0	309,855	0	0	0	40,145	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	2,051,531	0	1,816,220	0	0	0	40,145	0	0	195,166	0

## Past Accomplishments

Prepared and released the 2007 State of the Region Report through a press conference that resulted in prominent media coverage. Provided presentations to local jurisdictions and other stakeholders in the region regarding findings of the State of the Region. Provided staff support to the Benchmarks Task Force. Coordinated the completion of Highway Performance Monitoring System (HPMS) data collection, and conducted the HPMS training workshops for local jurisdictions, in coordination with Caltrans. Initiated the development of an integrated land use/transportation model. Completed the Job and Wage Dynamics Project to contribute to the assessment and monitoring of performance in Southern California. Completed the HPMS/RTMIS assessment for developing an enhanced regional transportation monitoring system.

## Objective

The objective of this program is to provide performance assessment and monitoring of the SCAG region including growth and development, transportation system performance, environmental quality, and the socioeconomic well-being of the residents (e.g., income and housing affordability). The results of the monitoring and assessment provide the basis for policy-making particularly in relation to regional transportation planning.

## Projects

## 09-080.SCG00139 RTMIS SYSTEM DEVELOPMENT

Total Budget \$734,622

Division Name: Data &amp; GIS

Project Manager: Ming Yin

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
127,529	89,411	234,229	0	0	225,000	0	58,453	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	650,362	0	0	0	25,807	0	58,453	0	

## Project Description

THIS PROJECT WILL BE DEVELOPING AN ENHANCED AND COMPREHENSIVE REGIONAL TRANSPORTATION MONITORING INFORMATION SYSTEM (RTMIS) THAT WILL ALSO INCLUDE THE HIGHWAY PERFORMANCE MONITORING SYSTEM (HPMS).

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$262,998

**09-080.SCG00139.01 RTMIS System Component****Previous Accomplishments / Objectives*****Previous Accomplishments***

The Regional Transportation Monitoring Information System (RTMIS) developed by SCAG and Highway Performance Monitoring System (HPMS) are currently the major traffic data collection programs at SCAG. The HPMS/RTMIS system has been utilized by SCAG staff as well as staff from various partner agencies in the region. During the previous fiscal year, SCAG has developed a technical advisory committee, and completed an assessment of the existing RTMIS, developed methodology to monitor highway system performance, and evaluated alternatives for enhancement of the current system.

***Objectives***

The objective of this project is to complete the system components for the Regional Transportation Monitoring Information System.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Development of business requirements / user Requirements (c)	08/01/2008	08/31/2008
2	Database design (c)	09/01/2008	09/30/2008
3	Screen prototyping (c)	10/01/2008	10/15/2008
4	Application development (c)	11/01/2008	02/14/2009
5	Start initial unit testing amount development team (c)	02/15/2009	03/15/2009
6	User testing (c)	03/15/2009	04/15/2009
7	Development of user manual and on-line help (c)	04/15/2009	05/15/2009
8	System trainings (c)	05/30/2009	05/31/2009
9	SCAG staff will manage consultant and provide feedback and recommendations (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Documentation for business and user requirements / functional specification	09/01/2008
2	Database schema	10/01/2008
3	On-line help and user manual	05/16/2009
4	RTIMS applications version 1.0	06/01/2009

**Tasks**

Total Budget: \$471,624

**09-080.SCG00139.02 RTMIS Data Acquisition and Implementation****Previous Accomplishments / Objectives*****Previous Accomplishments***

The Regional Transportation Monitoring Information System (RTMIS) developed by SCAG and Highway Performance Monitoring System (HPMS) are currently the major traffic data collection programs at SCAG. The HPMS/RTMIS system has been utilized by SCAG staff as well as staff from various partner agencies in the region. During the previous fiscal year, SCAG developed and operated a technical advisory committee, conducted an assessment of the existing RTMIS, developed methodology to monitor highway system performance, and evaluated alternatives for enhancement of the current system

***Objectives***

The objective of this project is to acquire and implement the data collection from various resources based on recommendations from the assessment phase.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Define and develop transportation networks (roadway, HOV Lanes, and transit routes) in the format that will be consistent with federal and state data standards while integratable into the SCAG travel demand model networks. (c)	07/01/2008	09/01/2008
2	Collect, analyze and manipulate transportation data such as traffic counts and speed on key freeways and arterial, transit ridership by corridor and other data sources that could be stored in the system. (c)	07/01/2008	12/01/2008
3	Data collection and system development (c/s)	11/30/2008	03/31/2009
4	Launch new RTMIS/HPMS Application (c/s)	06/30/2009	06/30/2009
5	SCAG staff will manage consultant and provide feedback and recommendations (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical memorandum on data collection methods and system development procedures and requirements.	06/01/2009
2	Geopatial databases that will include transportation data and networks	06/01/2009
3	Web applications of the enhanced transportation monitoring system	06/30/2009

## Projects

**09-080.SCG00153      PERFORMANCE ASSESSMENT & MONITORING**

Total Budget      \$993,990

Division Name:      Program Development and Evaluation

Project Manager:      Ping Chang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
217,457	152,460	399,399	0	0	125,000	0	99,674	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	879,978	0	0	0	14,338	0	99,674	0	

## Project Description

PROVIDE PERFORMANCE ASSESSMENT AND MONITORING OF THE SCAG REGION INCLUDING GROWTH AND DEVELOPMENT, TRANSPORTATION SYSTEM PERFORMANCE, ENVIRONMENTAL QUALITY AND SOCIOECONOMIC WELL-BEING. THE ASSESSMENT RESULTS PROVIDE THE BASIS FOR POLICY-MAKING.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$187,429

**09-080.SCG00153.01 Survey on Regional Policy Implementation at Jurisdictional Levels****Previous Accomplishments / Objectives****Previous Accomplishments**

N/A.

**Objectives**

To identify the extent and underlying factors that regional policies have already been supported at local jurisdictional levels in 2008. The project findings could serve as a baseline and provide guidance with respect to future progress of regional policy implementation through local plans.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Collect local general plans (electronic or hard copies) within the region. (c)	07/01/2008	09/30/2008
2	Review local general plans to identify the extent that local plans contain policies supportive of the new RCP, Compass Blueprint and the 2008 RTP. (c)	07/01/2008	10/30/2008
3	Design a survey questionnaire to identify the extent that local plans contain policies supportive of regional goals and policies as well as potential factors involved. (c)	08/01/2008	10/31/2008
4	Conduct the survey among all local jurisdictions within the SCAG region. (c)	11/01/2008	12/31/2008
5	Conduct follow-up interviews for those jurisdictions that have not responded to the survey. (c)	01/01/2009	02/28/2009
6	Analyze survey results and conduct additional follow-up interviews to identify the potential factors for local policy support with respect to regional policy implementation. (c)	01/01/2009	03/31/2009
7	Develop recommendations for an on-going monitoring and ways to encourage local policies supportive of regional plans. (c)	03/01/2009	04/30/2009
8	Complete a final report for the study. (c)	05/01/2009	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report based on review of local general plans to identify the extent that local plans contain policies supportive of the new RCP, Compass Blueprint and the 2008 RTP.	10/31/2008
2	Survey questionnaire	12/31/2008
3	Results from surveys and interviews	03/31/2009
4	Project final report	06/30/2009

**Tasks**

Total Budget: \$515,742

**09-080.SCG00153.02 Growth Monitoring****Previous Accomplishments / Objectives*****Previous Accomplishments***

Some background work has been done by SCAG consultant working with the Community Development Division during FY 05-06.

***Objectives***

Monitor the growth trends and identify policy-related implications

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Develop a concept paper for growth monitoring that includes conducting research of best practices and identifying the geographical area for a pilot project. (s)	07/01/2008	09/30/2008
2	Identify the data needed for the pilot growth monitoring project. (s)	08/01/2008	10/30/2008
3	Collect the data needed in coordination with the Data/GIS Division. (s)	09/01/2008	12/31/2008
4	Perform analysis of growth trends relative to regional goals such as the Compass Blueprint 2% Strategy. (s)	01/01/2009	04/30/2009
5	Develop recommendations to expand the geographic and substantive scope of the pilot project. (s)	05/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Concept paper on growth monitoring	09/30/2008
2	Summary of data collection	01/31/2009
3	Final report on pilot growth monitoring	06/30/2009



**Tasks**

Total Budget: \$290,819

**09-080.SCG00153.03      Transportation Monitoring****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed VMT reports during FY05-06 pursuant to federal Clean Air Act. Completed an assessment for developing an enhanced transportation monitoring system.

***Objectives***

Develop the VMT reports pursuant to federal Clean Air Act and support transportation monitoring system development.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Participate in the development of an enhanced Regional Transportation Monitoring Information System (RTMIS). (s)	07/01/2008	06/30/2009
2	Complete VMT reports pursuant to Federal Clean Air Act. (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Completed VMT reports pursuant to Federal Clean Air Act	06/30/2009

## Projects

## 09-080.SCG00157 INTERGOVERNMENTAL REVIEW

Total Budget \$322,919

Division Name: Program Development and Evaluation

Project Manager: Ping Chang

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
79,677	55,862	146,341	2,000	2,000	0	0	37,039	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	285,880	0	0	0	0	0	37,039	0	

## Project Description

CONDUCT REVIEW OF PROPOSED REGIONALLY SIGNIFICANT PROJECTS FOR CONSISTENCY WITH THE REGIONAL PLANS.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$322,919

**09-080.SCG00157.01 Intergovernmental Review****Previous Accomplishments / Objectives*****Previous Accomplishments***

Reviewed regionally significant projects for consistency with regional plans and developed an IGR database for tracking.

***Objectives***

To ensure that proposed development projects are consistent with the regional plans and to integrate the IGR data with the Monitoring program.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Review the regionally significant projects subject to the IGR program. (s)	07/01/2008	06/30/2009
2	Develop an outreach process/procedure to track the status of the IGR projects. (s)	07/01/2008	06/30/2009
3	Participate in the enhancement of the IGR database application. (s)	07/01/2008	06/30/2009
4	Respond to regionally insignificant projects concerning IGR projects. (s)	07/01/2008	06/30/2009
5	Post IGR projects on a bi-weekly basis. (s)	07/01/2008	06/30/2009
6	Responsible for an annual report concerning IGR projects.. (s)	07/01/2008	06/30/2009
7	Develop a process to integrate the IGR data with the Monitoring program. (s)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	IGR Annual Report	06/30/2009
2	Summary of outreach activities	06/30/2009

## Work Element

**09-090 Public Information & Involvement**

Total Budget: \$3,684,341

Division Name: Communications Divisions

Project Manager: Cheryl Collier

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	3,684,341	920,704	0	1,691,038	0	4,500	0	0	0	0	422,594
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	3,684,341	920,704	0	1,691,038	0	4,500	0	0	0	0	422,594

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	3,684,341	3,095,153	166,594	0	0	0	0	0	0	422,594	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	3,684,341	3,095,153	166,594	0	0	0	0	0	0	422,594	0

**Past Accomplishments**

During the past year, SCAG updated its Public Participation Plan to broaden its participation activities to engage a more extensive group of stakeholders in its planning and programming processes. Public outreach efforts have included presentations, workshops, public meetings, and public hearings to various audiences on major SCAG initiatives throughout the SCAG region. SCAG's Communication Management System enables the agency to track, monitor, report and respond to public comments. New staff has been added to further enhance relationships with our subregional partners and better communicate SCAG's programs and initiatives, particularly in the under-represented portions of the region. During the past year, SCAG has conducted a number of significant events to enhance the awareness of SCAG and its activities within the region.

**Objective**

The goals of the public participation program are to: Establish and effectively communicate the importance of regional cooperation and employing regional solutions to Southern California's various policy challenges. Improve communications with member local governments and other key stakeholder audiences. Enhance SCAG's profile with the news media and others who influence and shape policies that affect the Southern California region. Support and enhance public participation efforts through effective outreach to local governments, community organizations, academic groups, business organizations, environmental groups, Tribal Governments, minority organizations and other interested parties. Implement SCAG's Public Participation Plan strategies.

## Projects

## 09-010.SCG00148 PUBLIC INFORMATION AND INVOLVEMENT

Total Budget \$3,465,391

Division Name: Communications Divisions

Project Manager: Cheryl Collier

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
865,914	607,092	1,590,405	0	4,500	0	0	397,480	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
3,067,911	0	0	0	0	0	0	397,480	0	

## Project Description

EFFECTIVELY COMMUNICATE THE IMPORTANCE OF REGIONAL COOPERATION AND EMPLOYING REGIONAL SOLUTIONS TO POLICY CHALLENGES AND IMPROVE COMMUNICATIONS WITH INTERESTED PARTIES BY IMPLEMENTING THE STRATEGIES CONTAINED IN SCAG'S PUBLIC PARTICIPATION PLAN.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$3,465,391

**09-010.SCG00148.02 Public Education and Participation****Previous Accomplishments / Objectives****Previous Accomplishments**

Update and enhance public information materials previously developed on various SCAG initiatives including the Regional Transportation Plan, the Regional Comprehensive Plan, Compass Blueprint, SCAG's Public Participation Plan and other major SCAG initiatives.

**Objectives**

To provide the most up-to-date information and materials and conduct events to inform and educate interested parties on various SCAG initiatives.

**Steps and Products****Steps**

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Monitor budget/expenditures status, prepare regular progress reports and provide timely coordinated and accurate support to the Regional Council, committees and task forces.	07/01/2008	06/30/2009
2	Conduct on-going coordination meetings with staff and consultants associated with other outreach efforts (e.g. Regional Transportation Plan, Compass Blueprint, Goods Movement, Public Participation).	07/01/2008	06/30/2009
3	Conduct outreach efforts for major SCAG initiatives.	07/01/2008	06/30/2009
4	Periodically review the Public Participation Plan and Communications Strategy and update as required.	07/01/2008	06/30/2009
5	Coordinate and manage special event including the annual General Assembly, Regional Council Retreat, Southwest Alliance, Regional Economic Forecast Conference, Regional Housing Summit, Transit Summary and Emergency Preparedness Conferences.	07/01/2008	06/30/2009
6	Develop regional leaders through trainings, workshops and involvement in various SCAG initiatives, and through public outreach and media presentations.	07/01/2008	06/30/2009
7	Communicate with Regional Council members, subregions, counties, cities, environmental groups, private sector, other interested parties and the public through the eVision electronic newsletter.	07/01/2008	06/30/2009

**Products**

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Tracking log of outreach presentations.	06/30/2009
2	Powerpoint presentation and printed materials for public information and participation.	06/30/2009
3	Updated Public Participation Plan, Communications Strategy, Member Handbook, Guide to SCAG, fact sheets, brochures, Annual report and other printed materials.	06/30/2009
4	eVision electronic newsletter.	06/30/2009

## Projects

## 09-090.SCG00173 PARTNERSHIP

Total Budget \$208,691

Division Name: Program Development and Evaluation

Project Manager: Dan Griset

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
52,223	36,613	95,918	0	0	0	0	23,937	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
18,160	166,594	0	0	0	0	0	23,937	0	

## Project Description

THE PARTNERSHIP PROJECT IS A COLLABORATIVE PLANNING EFFORT TO ENGAGE PARTNERS EARLY IN THE OWP PROCESS, AND MOVE PROJECTS FORWARD WITH BOTH INTERNAL STAFF, AND EXTERNAL PARTNER, COLLABORATION.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$94,089

**09-090.SCG00173.02      Developing and forming partnership with Universities and identifying funding sources****Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

To identify and facilitate the formation of strategic partnerships with SCAG region universities and work to identify funding sources for joint efforts.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Inventory past and current planning relationships between SCAG and university planning resources within the region.	07/01/2008	12/30/2008
2	Define SCAG priorities to guide development of new partnership activities with universities within the region.	07/01/2008	12/31/2008
3	Identify and meet with appropriate university faculty and institute leaders to explore interest in partnership activities.	10/01/2008	03/31/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Convene regional symposia on transportation and mobility innovation topics that may determine the need for further OWP planning activities and target potential grant funding opportunities. (S)	03/31/2009
2	Identify appropriate university-based experts for peer review of selected SCAG studies or planning activities. (S)	03/31/2009
3	Develop a workplan for on-going university partnership relationships, including the development of public-private partnerships for improved regional mobility and sustainable infrastructure.	06/30/2009



**Tasks**

Total Budget: \$94,089

**09-090.SCG00173.03      Developing and forming partnership for the Southwest (SW) Alliance****Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

To develop and support the formation of partnerships for the Southwest Alliance Project

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Support the Southwest Alliance to develop and define its mission in serving the transportation and economic development needs of the region. (S)	07/01/2008	06/30/2009
2	Provide staff support for the on-going activities of the Southwest Alliance, including public participation and outreach to partner agencies. (S)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Create a white paper to serve as a charter for the future activities and mission of the Southwest Alliance.	03/31/2009
2	Engage non-SCAG transportation agencies, MPOs, Council of Government, and other stakeholders in an effort to build a wider regional membership for the Southwest Alliance.	03/31/2009
3	Develop opportunities such as conferences or symposia to increase awareness of the activities of the Southwest Alliance, and expand opportunities for inter-agency partnership.	06/30/2009

**Tasks**

Total Budget: \$20,513

09-090.SCG00173.04      Develop an internal/external partnership program to facilitate Blueprint Integrated Planning Process

**Previous Accomplishments / Objectives****Previous Accomplishments****Objectives**

To develop and support a process for internal staff collaboration and external partnership formation to integrate Blueprint planning with other agency efforts

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Identify potential and under-developed partnerships within SCAG's current planning activities that will make future regional mobility planning more comprehensive and contribute to environmental sustainability. (S)	07/01/2008	06/30/2009
2	Working with other California MPOs, develop greater awareness of Blueprint Planning among transportation and other regional agencies and local governments responsible for land use. (S)	07/01/2008	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Convene internal workshops at SCAG to encourage and create more integrated and comprehensive planning processes as OWP proceeds.	12/31/2008
2	Sponsor external symposia that promotes the benefits of comprehensive Blueprint Planning and develop regional alliances that compete more effectively for planning funds.	03/31/2009
3	Develop a workplan for on-going Blueprint Planning initiatives, including the development of public-private planning partnerships.	06/30/2009

## Projects

## 09-090.SCG00179 CONTACT INFORMATION MANAGEMENT SYSTEM

Total Budget \$10,259

Division Name: Information Technology Division

Project Manager: Catherine Chavez

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
2,567	1,800	4,715	0	0	0	0	1,177	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
9,082	0	0	0	0	0	0	1,177		0

## Project Description

REPLACE CONTACT MANAGEMENT SYSTEM (CMS) TO PROVIDE IMPROVED PUBLIC FEEDBACK REPORTING, MEMBERSHIP OUTREACH, DATA MANAGEMENT, AND INTEGRATION WITH SCAG SYSTEMS AND DATABASES.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$10,259

09-090.SCG00179.01      **Develop specifications and procure software to replace Contact Management System (CMS)**

**Previous Accomplishments / Objectives*****Previous Accomplishments***

SCAG's Contact Management System (CMS) was developed on an outsourced platform which provides little integration with existing automation tools and lacks advanced Web-based features.

***Objectives***

Improve SCAG's communication with its membership and the public by providing a platform for managing contact information, focusing outreach efforts, and integrating with SCAG electronic systems.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop system requirements and data elements.(s)	09/01/2008	10/31/2008
2	Develop database structure and detailed specifications. (s)	11/01/2008	01/31/2009
3	Develop and implement system.(s)	02/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	CMS Business Requirements Document	10/31/2008
2	CMS Detailed Technical Specifications	01/31/2008
3	Completed CMS System	06/30/2009

## Work Element

**09-100 INTELLIGENT TRANSPORTATION SYSTEM (ITS)**

Total Budget: \$170,260

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	170,260	42,606	0	78,254	0	0	0	0	0	0	19,529
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	170,260	42,606	0	78,254	0	0	0	0	0	0	19,529

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	170,260	28,978	121,763	0	0	0	0	0	0	19,519	0
<b>SCAG Con</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	170,260	28,978	121,763	0	0	0	0	0	0	19,519	0

**Past Accomplishments**

Completed the Southern California Regional ITS Architecture Orange County Architecture element update. Coordinated on interoperability issues and XML interface issues with the regional stakeholders. Identified, tracked and monitored ITS projects in the RTIP. Participated in the development of the Statewide ITS Architecture. Participated in the Gateway Cities ITS CVO Plan.

**Objective**

To assure consistency of federally funded ITS projects with the Southern California Regional ITS Architecture, pursuant to 23 CFR 940.9 and 940.11. To participate in regional ITS development efforts and ongoing outreach with stakeholder agencies. To build staff competency in ITS applications to improve the safety and efficiency of the surface transportation system. To manage ITS corridor studies and the update of the Regional Architecture, including new user services to enhance security and emergency response capabilities.

## Projects

**09-100.SCG00127 INTELLIGENT TRANSPORTATION SYSTEMS PLANNING**

Total Budget \$170,260

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
42,606	29,871	78,254	0	0	0	0	19,529	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
28,978	121,763	0	0	0	0	0	19,519	0	

## Project Description

INTELLIGENT TRANSPORTATION SYSTEMS (ITS) PLANNING IS A REQUIRED ACTIVITY OF THE MPO. SCAG MAINTAINS AND UPDATES THE REGIONAL ITS ARCHITECTURE, WHICH IS REQUIRED TO BE USED FOR FEDERALLY FUNDED ITS PROJECTS.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$137,539

09-100.SCG00127.01 ITS Staff and Coordinaion of Regional ITS Working Group

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Regional ITS Architecture, Regional Safety and Security Study-ITS Architecture.

***Objectives***

To consult with Federal, State and regional stakeholders to maintain the Regional ITS Architecture, including updates and amendments to the Architecture.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Conduct, as needed, meeting and consultation with the Regional ITS Working Group, maintain minutes, analyze and recommend updates and changes to the Regional ITS Architecture. (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Regional ITS Working Group agenda's, meeting minutes, notes, and, as appropriate recommendations or actions regarding the ITS Architecture or Standards.	06/30/2009

**Tasks**

Total Budget: \$32,721

**09-100.SCG00127.02 ITS Transit Data Collection and GIS Formatting Project****Previous Accomplishments / Objectives*****Previous Accomplishments***

Riverside ITS Transit Project

***Objectives***

Work with Transit Operators to collect and develop GIS analytical framework for analysis of ITS on-board data now being collected to assess performance and ridership trends.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Assess available ITS GIS based transit data being collected or planned to be collected. Identify what data can be represented and analyzed using GIS. Recommend steps to archive and format the data for such analysis. (s)	07/01/2008	06/30/2009
2	Develop formats, install and test data using formats, create GIS examples, present results to SCAG and participating transit operators. (s)	07/01/2008	06/30/2009
3	Develop draft and final report and deliver any necessary formats.(s)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memoranda on the use and formatting of Transit Data collected by ITS GIS based systems, including passenger counts, fare types, on time performance, and other relevant data.	06/30/2009
2	Test the application of ITS GIS based transit data to selected GIS Formats to produce route profiles, load factors, distribution of fare types, indentify route speeds, and other relevant applications of data	06/30/2009
3	Draft and final report, which includes the applications to collect and display ITS GIS based transit data.	06/30/2009



## Work Element

## 09-120 OWP Development &amp; Monitoring

Total Budget: \$4,158,478

Division Name: Budget &amp; Grants Division

Project Manager: Jacqueline Bobo

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	4,158,478	1,034,972	0	1,900,910	0	0	20,000	0	0	0	476,977
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	4,158,478	1,034,972	0	1,900,910	0	0	20,000	0	0	0	476,977

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	4,158,478	3,681,501	0	0	0	0	0	0	0	476,977	0
SCAG Con	0	0	0	0	0	0	0	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	4,158,478	3,681,501	0	0	0	0	0	0	0	476,977	0

## Past Accomplishments

SCAG has produced an OWP for every fiscal year. The document has changed over the years to contain more information. The document and the reports of progress are tools used by the entire region to review, monitor and track the progress of planning activities throughout the region. Each project contains a detail of previous accomplishments, the current work program and any future activities.

## Objective

Development of the Overall Work Program (OWP) is a required function of the Metropolitan Planning Organization (MPO). The OWP provides a detailed description of the planning activities that will be completed by the MPO and its' partners in the fiscal year.

## Projects

## 09-120.SCG00175 OWP DEVELOPMENT &amp; MONITORING

Total Budget \$4,158,478

Division Name: Budget &amp; Grants Division

Project Manager: Jacqueline Bobo

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
1,034,972	725,619	1,900,910	0	0	0	0	476,977	0	20,000
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
3,681,501	0	0	0	0	0	0	476,977	0	

## Project Description

DEVELOPMENT OF THE OVERALL WORK PROGRAM (OWP) IS A REQUIRED FUNCTION OF THE METROPOLITAN PLANNING ORGANIZATION (MPO). THE OWP PROVIDES A DETAILED DESCRIPTION OF THE MPO ANNUAL PLANNING ACTIVITIES.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
2	Project Monitoring
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$4,158,478

**09-120.SCG00175.01 OWP Development & Monitoring****Previous Accomplishments / Objectives****Previous Accomplishments**

Prepared and submitted the year end FY 06/07 4th Quarterly Progress Report with final expenditures. Prepared and submitted 2 amendment to the FY 07/08 OWP. Also prepared and submitted OWP progress reports for the first, second, and third quarters of FY 07/08.

**Objectives**

Manage the FY 08-09 OWP including project performance monitoring and reporting activities. Produce required quarterly progress reports. Manage development FY 09-10 OWP.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Monitor OWP project performance and produce required progress reporting to funding agencies, including Caltrans Quarterly Progress Reports.	07/01/2008	06/30/2009
2	Provide technical assistance to subregions relative to OWP project development, monitoring and reporting.	07/01/2008	06/30/2009
3	Prepare and process SCAG contracts and Memorandum of Understanding, including Request for Proposals, oversight of consultant selection, and contract/agreement tracking.	07/01/2008	06/30/2009
4	Prepare and submit current year OWP amendments: prepare and submit draft and final FY 09-10 OWP.	07/01/2008	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Quarterly Progress Reports	06/30/2009
2	FY 08/09 OWP Amendments	06/30/2009
3	Draft and final FY 09/10 OWP	06/30/2009

## Work Element

**09-130 Goods Movement**

Total Budget: \$3,207,720

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	1,225,330	305,216	0	560,583	0	5,000	0	0	0	0	140,545
SCAG Con	1,700,000	0	0	0	0	0	0	1,700,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	282,390	0	0	0	0	0	0	0	250,000	0	32,390
WE Total	3,207,720	305,216	0	560,583	0	5,000	0	1,700,000	250,000	0	172,935

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	1,225,330	1,084,785	0	0	0	0	0	0	0	140,545	0
SCAG Con	1,700,000	1,505,009	0	0	0	0	194,991	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	282,390	0	250,000	0	0	0	0	0	0	32,390	0
WE Total:	3,207,720	2,589,794	250,000	0	0	0	194,991	0	0	172,935	0

## Past Accomplishments

Continued work with stakeholders to develop consensus on needed improvements to the region's goods movement system, and to build support for a comprehensive program of investment in freight infrastructure and reductions in environmental impacts. Efforts also focused on Phase II of the Port and Modal Elasticity Study and the Inland Port Feasibility Study, which identified potential inland port sites and concepts. Phase I of a Goods Movement Air Quality Analysis, that evaluated the cost effectiveness of emission reduction strategies was also completed. Other efforts included development of a Public-Private-Partnership Model designed to accelerate rail capacity expansion, grade crossing improvements, and address environmental concerns, while also providing quantifiable benefits to both public and private sector stakeholders.

## Objective

SCAG's goods movement program works to integrate the movement of freight into regional transportation planning processes. This year, SCAG's main focus will be on efforts to refine and implement a Comprehensive Regional Goods Movement Plan and Implementation Strategy, designed to enhance performance of goods movement proposals set-forth in the RTP, through application of new technologies.

## Projects

**09-130.SANB00237 INDUSTRIAL & WAREHOUSING SUPPLY & DEMAND**

Total Budget \$112,956

Division Name: Transportation Planning/Programming Division

Project Manager: Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	12,956	100,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	100,000	0	0	0	0	0	12,956	0	

## Project Description

CONTINUED FROM FY 07/08.

THIS EFFORT WILL DEVELOP A REGIONAL INVENTORY OF INDUSTRIAL/WAREHOUSE/DISTRIBUTION FACILITIES AND OF LAND PLANNED FOR SUCH DEVELOPMENT IN THE FUTURE.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$112,956

**09-130.SANB0023701 Industrial & Warehousing Supply & Demand****Previous Accomplishments / Objectives****Previous Accomplishments**

This project did not start as anticipated in FY07-08 (carryover)

**Objectives**

This effort will develop a regional inventory of industrial/warehouse/distribution facilities and of land planned for such development in the future. An assessment will also be made of future demand for such development and the influence of trends in the logistics and distribution industry that may influence that demand (e.g. more efficient use of space, use of technology to improve operational procedures, reduction or increase in size of inventories, trends toward out-of-state distribution operations, etc.).

**Steps and Products****Steps**

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Develop inventory of existing industrial/warehouse/distribution facilities at a TAZ level, with summaries by jurisdiction and subregion. (C)	07/01/2008	12/31/2008
2	Quantify land available for industrial/warehouse/distribution facility development, with summaries by jurisdiction and subregion. (C)	07/01/2008	12/31/2008
3	Estimate potential regional demand for additional industrial/warehouse/distribution facilities, based on forecast of growth in freight. (C)	07/01/2008	12/31/2008
4	Identify how facility demand may be affected by trends in the logistics industry. (C)	12/01/2008	03/31/2009
5	Develop and analyze scenarios as to how the demand for such facilities may be distributed / accommodated geographically. (C)	12/01/2008	03/31/2009
6	Develop traffic/truck forecasts for a "most likely" scenario and a sensitivity analysis of the impact of alternate scenarios of industrial/warehouse/distribution facility distribution. (C)	12/01/2008	06/30/2009
7	Identify actions local jurisdictions and the private sector should take to allow the demand to be accommodated in a way that is consistent with maintaining a strong economy while minimizing impacts of this growth on the community and environment. (C)	03/01/2009	06/30/2009

**Products**

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Report documenting the inventory of existing industrial/warehouse/distribution facilities, land available for such facilities, future demand for those facilities and challenges in meeting that demand. (C)	06/30/2009
2	Recommended actions local jurisdictions and the private sector should take to allow the demand to be accommodated in a way that is consistent with maintaining a strong economy while minimizing impacts of this growth on the community and environment. (C)	06/30/2009

## Projects

## 09-130.SCG00162      GOODS MOVEMENT

Total Budget      \$3,094,764

Division Name:      Transportation Planning/Programming Division

Project Manager:      Annie Nam

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
305,216	213,986	560,583	0	5,000	1,700,000	0	159,979	150,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
2,589,794	150,000	0	0	0	194,991	0	159,979	0	

## Project Description

TO CONTINUE WORK WITH THE GOODS MOVEMENT STAKEHOLDERS THROUGHOUT THE REGION, INCLUDING BOTH THE PUBLIC AND PRIVATE SECTORS, TO DEVELOP STRATEGIES AND MECHANISMS FOR IMPROVING THE GOODS MOVEMENT SYSTEM.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget: \$1,961,110

**09-130.SCG00162.01 Comprehensive Regional Goods Movement Plan and Implementation Strategy (Year 1 of 3)****Previous Accomplishments / Objectives*****Previous Accomplishments***

Overall goods movement system evaluation and review of 2008 RTP; recommendations to address system deficiencies.

***Objectives***

The overall purpose of the project is to develop a comprehensive regional goods movement plan that refines the goods movement portion of the agency's 2008 Regional Transportation Plan (RTP) and enhances the performance of the regional goods movement system through the application of new technologies.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Data collection and necessary model enhancements (c)	07/01/2008	06/30/2009
2	Provide Input to Air Quality Attainment Strategies (c)	07/01/2008	06/30/2009
3	Review and conduct in-depth evaluation of the Goods Movement Element of the 2008 RTP; Develop Refined Regional Goods Movement System; and develop recommendations for enhancing the performance of the Region Goods Movement System. (c)	07/01/2008	06/30/2009
4	Develop Project Costs and Phasing for the Refined Regional Goods Movement System (c)	07/01/2008	06/30/2009
5	Develop public outreach strategy. (c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical memoranda describing data collection activities and model enhancement work	06/30/2009
2	Technical memoranda with discussion/analysis of air quality attainment strategies (PM2.5/Ozone attainment and greenhouse reduction strategies)	06/30/2009
3	Phase 1 Technical Report summarizing preliminary findings and recommendations	06/30/2009
4	Phase 1 Report summarizing project cost estimation work, project timeline, configurations and locations.	06/30/2009
5	Report on review of 2008 RTP goods movement component; Report on public outreach.	06/30/2009



**Tasks**

Total Budget: \$129,519

09-130.SCG00162.02 University Collaboration and Research Partnership

**Previous Accomplishments / Objectives****Previous Accomplishments**

New

**Objectives**

To collaborate with university faculty to form a partnership to analyze goods movement systems and strategies, especially those related to the Conceptual Goods Movement Conceptual Design and Implementation Study, and their regional economic impacts, including, but not limited to employment, land use, and domestic and international trade.

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Project plan and administration (s)	07/01/2008	06/30/2009
2	Identification of economic indicators and data sources directly related to goods movement activities and analytical methodologies to utilize information. (c)	07/01/2008	06/30/2009
3	Data collection and analysis of the existing economic relationship between land use and goods movement activities and research on goods movement activities and rational land use policies. (c)	07/01/2008	06/30/2009
4	Data collection and analysis of goods movement activities on regional employment and growth (c)	07/01/2008	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report identifying economic indicators and data sources directly related to goods movement activities and analytical methodologies to utilize information.	06/30/2009
2	Identification of methodologies and memorandum on the existing economic relationship between land use and goods movement activities, especially economic benefits/disadvantages of current land use practices related to goods movement and the potential for goods movement activities as a method to rationalize land use as appropriate.	06/30/2009
3	Memorandum of the significance of goods movement activities on regional employment and growth.	06/30/2009
4	Final report and recommendations.	06/30/2009

**Tasks**

Total Budget: \$127,913

**09-130.SCG00162.03 Southern California National Freight Gateway Collaboration****Previous Accomplishments / Objectives*****Previous Accomplishments***

Establishment of the Southern California National Freight Gateway Collaboration Cooperation Agreement which established an agreement among local, state, and federal officials to address critical, regional goods movement issues.

***Objectives***

To provide ongoing support of for the Southern California National Freight Gateway Collaboration to address infrastructure, environmental, and community quality of life issues resulting from regional goods movement activities.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Identify and collaborate with key regional and state leaders and stakeholders in the arena of goods movement (s,c)	07/01/2008	06/30/2009
2	Identify opportunities for outreach to key audiences on SCAG's goods movement program (s,c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Summaries of meetings held with goods movement stakeholders	06/30/2009

**Tasks**

Total Budget: \$486,788

**09-130.SCG00162.04 Goods Movement Project Management Support****Previous Accomplishments / Objectives*****Previous Accomplishments***

New

***Objectives***

Provide project management support for SCAG's goods movement initiatives including the comprehensive regional goods movement study, RTP, pricing initiative, and other related efforts. Will serve as a peer review panel for goods movement and RTP planning. Direct, monitor, manage and guide consultant work on an on-going basis so that the key milestones are met and required work products are completed in a timely manner within the resources and means available. Provide support to the consultant on project development and implementation, technical and administrative issues and tracking project progress through completion.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Assist SCAG Project Manager with reviewing/evaluating technical reports and providing project management/administration support. (c)	07/01/2008	06/30/2009
2	Assist SCAG Project Manager with outreach activities related to goods movement initiatives--providing technical presentations and facilitating SCAG initiated meetings as necessary. (c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Issue papers/technical memoranda highlighting findings from goods movement research activities.	06/30/2009
2	Meeting agendas and supporting research documentation/technical memoranda as needed for SCAG facilitated GM activities	07/01/2009

**Tasks**

Total Budget: \$100,000

**09-130.SCG00162.05 Missing Link - Truck Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/09.

Administration and management tasks determined. Study area and defined and modeling work underway.

***Objectives***

To determine the impacts of future baseline conditions on the traffic system for truck volumes with and without the closure of the I-710 gap.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Project Management and Administration (s)	07/01/2008	06/30/2009
2	Define Study Area and Develop Performance Criteria (s,c)	07/01/2008	06/30/2009
3	Determine Existing Vehicular & Truck Travel Patterns and Volumes through the Arroyo Verdugo Subregion (c)	07/01/2008	06/30/2009
4	Determine Future Baseline Conditions for the Truck Volumes should the I-710 Gap Closure Not Be Completed (c)	07/01/2008	06/30/2009
5	Determine Future Truck Volumes if the I-710 Gap is Completed. (c)	07/01/2008	06/30/2009
7	Determine Appropriate Mitigation Measures Needed to Address Future Truck Volumes (c)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Report on future truck travel patterns and volumes if the I-710 gap closure is completed	06/30/2009
2	Report on future truck travel patterns and volumes if the I-710 gap closure is not completed	06/30/2009
3	Report on appropriate mitigation measures needed to address future truck volume should the I-710 gap closure be completed or not be completed.	06/30/2009

**Tasks**

Total Budget: \$20,000

**09-130.SCG00162.06      Cities of Port Hueneme/Oxnard Truck Traffic Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08.

Port of Hueneme Access Study - 2000

Revised Project Work Program and Data Collection Issues and Constraints Technical Memorandum (Scope of Work Tasks 1 &amp; 2)

***Objectives***

Analyze existing conditions and identify preferred corridors for goods movement and examine impacts associated with truck traffic in residential areas and existing road systems.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Project Management and Administration (s)	07/01/2008	06/30/2009
2	Identification of Project-Related Issues and Constraints (s,c)	07/01/2008	06/30/2009
3	Inventory and Evaluation of Existing Conditions (c)	07/01/2008	06/30/2009
4	Recommendations and Final Report (c)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Project Work Program, schedule, quality control measures, montly reports, quaterly reports	06/30/2009
2	Technical memorandum identifying project-related issues	06/30/2009
3	Technical memorandum outlining existing conditions and inventories related to truck and passenger vehicle activities around the Cities of Port Hueneme and Oxnard.	06/30/2009
4	Draft and final report including list of recommendations.	06/30/2009

**Tasks**

Total Budget: \$100,000

**09-130.SCG00162.07 SR-60 Truck Corridor Analysis****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY07/08.

Project was delayed and did not start in FY07/08.

***Objectives***

The primary purpose of this study is to build upon the findings of the 1999 San Gabriel Valley Truck Study concerning issues related to truck impacts on the roadway network of the San Gabriel Valley subregion with a particular focus on SR-60 and I-605.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	identify existing conditions for goods movement (s,c)	07/01/2008	12/31/2008
2	Review land use patterns and associated truck volumes adjacent to SR-60 and I-605. (c)	10/01/2008	03/31/2009
3	Evaluate goods movement linkages to adjacent subregion. (c)	10/01/2008	06/30/2009
4	Evaluate truck-accidents and other truck-related safety concerns. (c)	12/01/2008	06/30/2009
5	Develop a goods movement consensus plan among stakeholder cities.(c)	12/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical memorandums	03/31/2009
2	Draft and Final Report	06/30/2009

**Tasks**

Total Budget: \$169,434

**09-130.SCG00162.08 Intermodal Capacity Needs Analysis in Southern California****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08

This project did not start in the fiscal year.

***Objectives***

This effort will examine the current and projected capacities of intermodal yards in Southern California and will examine whether and how the public sector should be involved in facilitating the development of additional intermodal capacity.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Develop and inventory of current intermodal yards, their capacities, and current demand. (c)	07/01/2008	12/31/2008
2	Project future demand of intermodal container lifts and the ability of existing and planned yards to accommodate those lifts, taking into account operational improvements on existing facilities. (c)	07/01/2008	12/31/2008
3	Develop strategies for accommodating projected deficiencies in intermodal capacity. Consider whether and how an inland port or ports could be part of the strategy, if found feasible in the current SCAG study. (c)	12/31/2008	03/31/2009
4	Identify potential sites around the region that could accommodate future intermodal yards, based on a set of criteria developed in conjunction with public and private sector representatives. (c)	12/03/2008	03/31/2009
5	Identify actions that would need to occur on the part of public and private sector entities for intermodal yard. (c)	07/01/2008	06/30/2009
6	Document the findings in a report. (c)	04/01/2009	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Draft and final reports	06/30/2009
2	Implementation actions that regional agencies, local jurisdictions, and the private sector should take to facilitate intermodal yard development, as appropriate.	06/30/2009

**Work Element****09-140 Transit**

Total Budget: \$789,088

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	284,937	69,890	0	128,365	0	5,000	0	0	0	0	32,682
<b>SCAG Con</b>	250,000	0	0	0	0	0	0	250,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	254,151	0	0	0	0	0	0	0	225,000	0	29,151
<b>WE Total</b>	789,088	69,890	0	128,365	0	5,000	0	250,000	225,000	0	61,833

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	284,937	0	252,255	0	0	0	0	0	0	32,682	0
<b>SCAG Con</b>	250,000	150,000	0	0	0	0	0	0	0	0	100,000
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	254,151	0	225,000	0	0	0	0	0	0	29,151	0
<b>WE Total:</b>	789,088	150,000	477,255	0	0	0	0	0	0	61,833	100,000

**Past Accomplishments**

Transit elements of the 2004 Regional Transportation Plan. Provided ongoing support for the Regional Transit Task Force. Update of the Regional Transit MOU. Outreach on transit and land use issues. Identification of long-term transit/land use strategies that support SCAG's adopted growth strategy. Collection of transit system data to support performance based planning.

**Objective**

Support regional transit operators in the Planning process pursuant to the Planning requirements and the SCAG MOU with Transit Operators. Provide support for the Regional Transit Advisory Committee. Support input and analysis of transit input for the 2008 Regional Transportation Plan. Update SCAG's Regional Transit Data-base and performance data. Assess and evaluate alternative transit service delivery models to enhance transit system connectivity and support the regional growth strategy. Assess and recommend initiatives to assure transit reliability and connectivity in the Region.



## Projects

## 09-140.AVC00192 MISSING LINK - PHASE II

Total Budget \$112,956

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	12,956	100,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	100,000	0	0	0	0	0	12,956	0	0

## Project Description

CARRYOVER

IDENTIFY OPTIONS TO LINK MAJOR REGIONAL ACTIVITY AND EMPLOYMENT CENTERS, USING HIGH CAPACITY TRANSIT SERVICES TO REDUCE TRAFFIC CONGESTION AND IMPROVE REGIONAL MOBILITY. TO IMPLEMENT STATE OF THE ART TRANSIT TECHNOLOGY

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$112,956

09-140.AVC00192.01 Missing Link - Phase II

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08.

Conducted focused corridor studies in cooperation with the City of LA and MTA

***Objectives***

Identify options to link major regional activity and employment centers, using high capacity transit services to reduce traffic congestion and improve regional mobility.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Work with the MTA to enhance existing transit services. (s,c)	07/01/2008	08/31/2008
2	Identify possible funding sources for the planning and construction phases of the selected options. (c)	09/01/2008	10/30/2008
3	Develop coordinated public outreach effort to assess public support.	11/01/2008	12/31/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Report	12/31/2008

## Projects

**09-140.CLA00198      MAXIMIZING MOBILITY OPTIONS**

Total Budget      \$141,195

Division Name:      Transportation Planning/Programming Division

Project Manager:      Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	0	0	16,195	125,000	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	125,000	0	0	0	0	0	16,195	0	0

## Project Description

CONT'D FROM FY07/08

IDENTIFY EFFECTIVE NEW MEANS OF BOLSTERING TRANSIT USE AND REDUCING AUTOMOBILE TRIPS THROUGH THE IMPLEMENTATION OF A VARIETY OF SUPPORTIVE SYSTEMS, SUCH AS FLEX CARS, JITNEWYS, TAXI POOLS, SHARED CARS AND OTHER NON-TRADITIONAL PROG.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$141,195

**09-140.CLA00198.01      Maximizing Mobility Options****Previous Accomplishments / Objectives*****Previous Accomplishments******Objectives***

Identify effective new means of bolstering transit use and reducing automobile trips through the implementation of a variety of supportive systems, such as flex cars jitneys, taxi pools, shared cars, etc.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	General Administration and Team Meetings to provide status and direction. (C)	07/01/2008	05/01/2009
2	Matrix and map of existing transit modes, including DASH, van pools, etc. (C)	07/01/2008	05/01/2009
3	Research Flex Car and other car-share programs; evaluate ways to expand. (C)	08/01/2008	11/01/2008
4	Research existing rental car programs to increase accessibility. (C)	10/01/2008	12/01/2008
5	Research successful transportation alternatives in other cities for applicability to Los Angeles. (C)	11/01/2008	01/01/2009
6	Develop marketing and funding strategies to expand use of non-auto travel. (C)	01/01/2009	03/01/2009
7	Preparation of final report. (C)	03/01/2009	05/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Provide written report of initial meeting and periodic progress meetings and reports.	07/01/2009
2	Matrix and/or report on Transit Modes with agreed upon data fields.	08/01/2008
3	Report on how, where and why to expand car sharing in Los Angeles.	11/01/2008
4	Report on costs, proformas, operational issues of rental car business to expand.	12/01/2008
5	Report on successful transportation alternatives used in other cities.	01/01/2009
6	Report on marketing and funding needs for each high-potential strategy.	03/01/2009
7	Presentation of Final Report to City and SCAG committees.	05/01/2009

## Projects

## 09-140.SCG00121 TRANSIT PLANNING

Total Budget \$534,937

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
69,890	49,000	128,365	0	5,000	250,000	0	32,682	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
150,000	252,255	0	0	0	0	0	32,682	100,000	

## Project Description

TRANSIT PLANNING TO COORDINATE TRANSIT PLANNING ACTIVITIES WITH TRANSIT OPERATORS PURSUANT TO THE PLANNING REGULATIONS, TO SUPPORT PLANNING ACTIVITIES RECOMMENDED STRATEGIES AND PROJECTS IDENTIFIED IN THE REGIONAL TRANSPORTATION PLAN.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$284,937

**09-140.SCG00121.01 Transit Planning-Staff****Previous Accomplishments / Objectives*****Previous Accomplishments***

2008 Regional Transportation Plan-Transit Element, Regional Transit Technical Advisory Committee, Transit Conference.

***Objectives***

Staffing for oversight of transit studies to implement transit strategies and projects identified in the 2008 RTP. Staffing of the Regional Transit TAC to assure participation and input from Transit Operators in the planning process.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities. (s)	07/01/2008	06/30/2009
2	Develop presentations of outreach materials, conduct the Regional Transit Conference. (s)	07/01/2008	06/30/2009
3	Participate in and review regional and subregional transit studies, and participate in regional and interregional studies, forums, and working groups, including, but not limited to LOSSAN, Mobile Source Air Pollution Reduction Committee, or other appropriate groups, as appropriate to SCAG's role or membership. (s)	07/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Conduct Transit Technical Advisory Committee meetings, prepare agendas, minutes, and, as needed technical reports or memoranda. Participate in regional, state and federal transit forums, and, as needed, prepare reports or notes on these activities.	06/30/2009
2	Staff outreach and education efforts, including participation in regional transit forums, and the SCAG Regional Transit Conference.	06/30/2009

**Tasks**

Total Budget: \$250,000

**09-140.SCG00121.03 Gold Line Ontario Extension Feasibility Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08.

***Objectives***

Assess the feasibility, costs, benefits, and potential alignments to extend the Gold Line from its current planned terminus in Montclair to the Ontario Airport.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct consultant assisted analysis of the feasibility of extending the Gold Line to Ontario Airport. Assess alternatives, develop performance and costs, identify potential alternatives. (s,c)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Technical Memoranda, Draft and Final Reports on the Feasibility of Gold Line Extension to Ontario Airport	06/30/2009

## Work Element

**09-230 Airport Ground Access**

Total Budget: \$452,419

Division Name: Program Development and Evaluation

Project Manager: Michael Armstrong

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	352,419	88,190	0	161,977	0	0	0	0	0	0	40,422
SCAG Con	100,000	0	0	0	0	0	0	100,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	452,419	88,190	0	161,977	0	0	0	100,000	0	0	40,422

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	352,419	0	311,997	0	0	0	0	0	0	40,422	0
SCAG Con	100,000	0	88,530	0	0	0	11,470	0	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	452,419	0	400,527	0	0	0	11,470	0	0	40,422	0

## Past Accomplishments

Accomplishments of this work element in FY 07-08 included managing the Aviation Task Force to provide policy guidance to the development of a new Regional Aviation Element for the 2008 RTP—including chapter development, update of regional aviation policies, and an airport ground access element for the Draft 2008 RTP. Other works efforts included initiation of work on a regional HOV/Flyaway Study.

## Objective

The objective of this work element in FY 08-09 is to continue airport ground access planning and continue to pursue the Regional HOV/Flyaway study.



## Projects

## 09-230.SCG00174 AIRPORT GROUND ACCESS

Total Budget \$300,245

Division Name: Program Development and Evaluation

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
75,134	52,676	137,997	0	0	0	0	34,438	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	265,807	0	0	0	0	0	34,438	0	0

## Project Description

CONDUCT CONTINUOUS AVIATION SYSTEM PLANNING AND AVIATION PUBLIC OUTREACH AND COORDINATION WITH AN EMPHASIS ON IMPLEMENTING AIRPORT GROUND ACCESS AND REGIONAL AIRPORT MANAGEMENT RECOMMENDATIONS IN THE 2008 REGIONAL TRANSPORTATION PLAN.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$63,725

**09-230.SCG00174.01      Aviation public outreach****Previous Accomplishments / Objectives*****Previous Accomplishments***

Administer meetings of the Aviation Technical Advisory Committee (ATAC) and the Aviation Task Force

***Objectives***

To manage and coordinate input of regional aviation stakeholders in the resolution of regional airport ground access technical issues and formulation of regional airport ground access policy

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Administer bi-monthly meetings of the Aviation Technical Advisory Committee (ATAC) (s)	07/01/2008	06/30/2009
2	Administer meetings of the Aviation Task Force as needed (s)	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Preparation of meeting agendas and minutes	06/30/2009

**Tasks**

Total Budget: \$142,431

**09-230.SCG00174.02      Regional General Aviation Forecast Update and Environmental Impact Analysis****Previous Accomplishments / Objectives*****Previous Accomplishments***

Regional general airport ground access forecasts were last completed in 2003. A survey of airport activity and facilities at general aviation airports in the region was conducted in FY 07-08

***Objectives***

To update regional general aviation forecasts, and to assess environmental impacts associated with airport ground access forecast growth in corporate aviation at selected airports

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Compile and assess general aviation activity and facility data collected in FY 07-08 (s)	10/01/2008	12/31/2008
2	Model 2035 general aviation activity (based aircraft and operations) by aircraft type at all general aviation airports in the region, and document results (s)	01/01/2009	03/31/2009
3	Model 2035 noise and air quality impacts at two general aviation airports in the region with high corporate aircraft growth, and document the results (s)	04/01/2009	05/30/2009
4	Develop recommendation for mitigation strategies for environmental impacts identified at selected general aviation airports in the region (s)	05/01/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Report documenting 2035 regional general aviation forecasts	01/03/2008
2	Report documenting environmental impacts associated with corporate aviation growth at selected general aviation airports in the region	06/30/2009

**Tasks**

Total Budget: \$94,089

09-230.SCG00174.03      Regional Airport Flyaway Study--Phase II

**Previous Accomplishments / Objectives****Previous Accomplishments**

Regional Airport Flyaway Study--Phase I

**Objectives**

To determine the best combination of new flyaway sites to serve the regional airport system, and recommend specific ground access facilities to connect new flyaways to airports

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Define alternative regional flyaway system scenarios (s)	12/01/2008	01/30/2009
2	Model alternative regional flyway system scenarios to assess ridership of individual flyaways and overall impact on regional aviation demand served at airports (s)	02/01/2009	03/31/2009
3	Define alternative ground access connections between flyaways and airports, including arterial, transit, and HOV lane connections. (s)	04/01/2009	04/30/2009
4	Model alternative ground access connections between flyaways and airports to assess ridership of individual flyaways and overall impact on regional aviation demand served at airports (s)	05/01/2009	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Report documenting modeling of alternative combinations of new flyways and best scenario for maximizing demand served at airports	03/30/2009
2	Report documenting analysis of ground access connections needs between recommended new flyaways and airports, and recommended ground access connections	06/30/2009

## Projects

## 09-230.SCG00266 REGIONAL AIRPORT MANAGEMENT ACTION PLAN

Total Budget \$152,174

Division Name: Program Development and Evaluation

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
13,056	9,154	23,980	0	0	100,000	0	5,984	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	134,720	0	0	0	11,470	0	5,984	0	

## Project Description

CONTINUED FROM FY 07/08.

DEVELOP A REGIONAL AIRPORT MANAGEMENT ACTION PLAN THAT INCLUDES STRATEGIES FOR IMPLEMENTING THE REGIONAL AVIATION DECENTRALIZATION PLAN.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$152,174

**09-230.SCG00266.01 Regional Airport Management Action Plan****Previous Accomplishments / Objectives*****Previous Accomplishments***

Continued from FY 07/08; Project did not begin in FY 07/08 due to partner organization underwent substantive charter assessment issues.

***Objectives***

To develop a Regional Airport Management Action Plan that recommends specific implementation strategies for carrying out the adopted Regional Aviation Decentralization Strategy.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Assess and recommend financial and other inducements to attract new airlines service to suburban airports (C)	07/01/2008	12/31/2008
2	Assess and recommend changes to Federal Aviation Law to allow airports more flexibility in using airport funds for ground access improvements, and in basing airport landing fees on noise and air emissions (C)	07/01/2008	12/31/2008
3	Coordinate with Los Angeles World Airports in developing and implementing airport ground access improvements at LAWA airports that are consistent with the RTP and the Regional Aviation Decentralization Strategy (C)	07/01/2008	12/31/2008
4	Define and develop an appropriate working relationship between SCAG and the Southern California Regional Airport Authority (SCRAA). (C)	07/01/2008	12/31/2008
6	Develop a strategy to enlist airport and other airport aviation stakeholder support of SCAG regional aviation planning at the national level. (C)	07/01/2008	12/31/2008

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Report on specific strategies to implement the Regional Aviation Decentralization Strategy	03/31/2009
2	Report on appropriate relationship between SCAG and the SCRAA, and the strategy to enlist stakeholders support for SCAG regional aviation planning	03/31/2009

## Work Element

**09-240 High-Speed Rail Program**

Total Budget: \$315,114

Division Name: Program Development and Evaluation

Project Manager: Richard Marcus

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
<b>SCAG</b>	135,114	33,811	0	62,100	0	0	0	0	0	0	15,498
<b>SCAG Con</b>	180,000	0	0	0	0	0	0	180,000	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total</b>	315,114	33,811	0	62,100	0	0	0	180,000	0	0	15,498

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
<b>SCAG</b>	135,114	82,508	37,108	0	0	0	0	0	0	0	15,498
<b>SCAG Con</b>	180,000	88,530	70,824	0	0	0	20,646	0	0	0	0
<b>Sub Staff</b>	0	0	0	0	0	0	0	0	0	0	0
<b>SubrCon</b>	0	0	0	0	0	0	0	0	0	0	0
<b>WE Total:</b>	315,114	171,038	107,932	0	0	0	20,646	0	0	0	15,498

**Past Accomplishments**

During FY 07-08, work was conducted on several major Maglev studies, including: (1) The Alternatives Analysis study for the IOS comparing Maglev to high-speed steel wheels on two different alignments. The comparison included evaluating alignments, technologies, right-of-way, station spacing and locations, headways, station, ridership forecasts; environmental impacts, project capital, operating costs, project financing, cost-effectiveness, and transit linkages; (2) A Business Case and Conceptual Design for connecting regional airports through a High-Speed Regional Transport (HSRT) system. This included an implementation strategy for institutional, legal, and financing issues; (3) The West Los Angeles Intermodal Transfer Facility, which examined integrating possible locations for a station that would accommodate Maglev or high-speed rail with several different modes of existing transit.

**Objective**

The objective of the High-Speed Rail Program is to continue advanced planning for the development of a regional high-speed rail system, and in particular, continue efforts to further analyze the adopted Initial Operating Segment (IOS) from West LA to Ontario and possible extensions. This work involves concluding the mode choice and alignment alternatives analysis between high-speed steel-on-steel rail and Maglev for the IOS, and working to establish a Joint Powers Authority for the IOS.

## Projects

## 09-240.SCG00184 HIGH-SPEED REGIONAL TRANSPORT PROGRAM

Total Budget \$193,198

Division Name: Program Development and Evaluation

Project Manager: Richard Marcus

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
23,322	16,351	42,835	0	0	100,000	0	10,690	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
171,038	0	0	0	0	11,470	0	0	10,690	

## Project Description

STUDY THE INTERREGIONAL CONNECTION BETWEEN AIRPORTS AND LINKAGES WITH RAIL SYSTEMS BETWEEN SAN DIEGO COUNTY AND THE SCAG REGION.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
11	Emphasize the preservation of the existing transportation system.



**Tasks**

Total Budget: \$193,198

09-240.SCG00184.01 Inter-Regional Air Rail Study

**Previous Accomplishments / Objectives****Previous Accomplishments**

New Project

**Objectives**

To study the interregional connection between airports and linkage with rail systems between San Diego County and the SCAG Region. This project is a joint effort with San Bernardino Council of Governments (SANBAG).

**Steps and Products****Steps**

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Public Participation - Development of scope of work, project definition (c)	07/01/2008	12/31/2008
2	Environmental Impact and alternatives analysis (c)	10/01/2008	03/31/2009
3	Station area planning and right of way preservation support and analysis (c)	01/01/2009	06/30/2009

**Products**

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Stakeholders matrix, briefing materials and summary tools from the executive study team meetings.	12/31/2008
2	Compilation of data & report (demographic data, land use data, roadway network, freight and other base mapping data).	12/31/2008
3	Alternative Assessment Products (aerial mapping, photography and video alignment library, grade crossing matrixes, library of Caltrans as-built drawings, technical memorandum of preliminary cost estimates and project feasibility report).	03/31/2009
4	Environmental Key Findings Report	03/30/2009
5	Design standards and prototype assessments & station planning and key findings report	03/31/2009

## Projects

## 09-240.SCG00267 ANAHEIM TO ONTARIO AIRPORT DEMAND STUDY

Total Budget \$121,916

Division Name: Program Development and Evaluation

Project Manager: Michael Armstrong

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
10,489	7,354	19,265	0	0	80,000	0	4,808	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	107,932	0	0	0	9,176	0	0	4,808	

## Project Description

CONTINUED FROM FY 07/08.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget: \$121,916

**09-240.SCG00267.01      Anaheim to Ontario airport demand study****Previous Accomplishments / Objectives*****Previous Accomplishments***

This project did not start in FY07-08 as anticipated.

***Objectives***

To assess the impact on demand on Ontario airport from developing a high-speed transit access link from Anaheim to Ontario Airport.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Define and code alignment and stations of HRST line from Anaheim (C)	07/01/2008	03/31/2009
2	Define and code flyaway connection from Irvine to Anaheim (C)	07/01/2008	03/31/2009
3	Model shifts in forecast demand and service levels/operations at region airports with the both the new HRST line and extended IOS and without the extension. (C)	10/01/2008	06/30/2009
5	Identify ground access projects needed to support the new HRST line from Anaheim to Ontario (S)	10/01/2008	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Alignment of new HRST line and station locations (S)	03/31/2009
2	Final Report will all modeling results (C)	06/30/2009

Southern California Association of Governments

Draft

# SCAG

Overall Work Program

Fiscal Year 2008-09

March 2008



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## ***Special Grant Projects***

## Work Element

## 09-145 Transit Planning Grant Studies &amp; Programs

Total Budget: \$347,340

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	347,340	0	0	0	0	0	0	347,340	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	347,340	0	0	0	0	0	0	347,340	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	389,037	0	0	0	330,000	0	0	0	0	47,197	4,500
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	389,037	0	0	0	330,000	0	0	0	0	47,197	4,500

## Past Accomplishments

## Objective

Develop transit need studies and programs that would support the region.

## Projects

**09-145.SCG00278      SUN VILLAGE TRANSPORTATION STUDY**

Total Budget      \$60,000

Division Name:      Transportation Planning/Programming Division

Project Manager:      Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	60,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	50,000	0	0	0	5,500	4,500	

## Project Description

CONTINUED FROM FY 07/08.

TRANSIT NEEDS STUDY IN THE UNINCORPORATED LOS ANGELES COUNTY ARE OF SUN VILLAGE.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
2	Increase the safety of transportation system for motorized and non-motorized users.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$60,000

**09-145.SCG00278.01 Sun Village Transportation Study****Previous Accomplishments / Objectives*****Previous Accomplishments***

Identified community groups and located concentrations of stakeholder. Developed and conducted random telephone survey to determine the interest and preferences for transit services in the area.

***Objectives***

Conduct a transit needs study in the unincorporated Los Angeles county area of Sun Village to improve public transit services by identifying unmet needs, gaps and deficiencies in the existing transit network.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Review the current structure of the existing transit system in and around the unincorporated areas and overlay the existing routes by frequency on the density maps.	07/01/2008	08/31/2008
2	Identify areas in which services can be better coordinated with adjacent jurisdictions to provide best coverage. Review transit services currently operating.	09/01/2008	10/31/2008
3	Prepare draft report and release for public review.	11/01/2008	12/31/2008
4	Prepare Final Report and incorporate recommendations from stakeholders.	01/01/2009	03/31/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Interim Report which includes existing transit system overlay on density/location maps.	12/31/2008
2	Draft and Final Report	06/30/2009

**Projects****09-145.SCG00279 COMMUTER RAIL STATION NEEDS ASSESSMENT**

Total Budget \$287,340

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	287,340	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	280,000	0	0	0	41,697	0	

**Project Description**

CONTINUED FROM FY 07/08.

STUDY TO DETERMINE FUTURE COMMUTER RAIL STATIONS NEEDS AND OPPORTUNITIES AT SCRRA STATIONS IN ORANGE, RIVERSIDE AND SAN BERNARDINO COUNTIES.

**Planning Emphasis Areas****Project Addresses the Following Planning Emphasis Areas**

<u>PEA ID</u>	<u>PEA Name</u>
2	Project Monitoring

**Planning Factors****Project Addresses the Following Planning Factors**

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
10	Increase the security of the transportation system for motorized and non-motorized users.



**Tasks**

Total Budget: \$287,340

**09-145.SCG00279.01 Commuter Rail Station Needs Assessment****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed preliminary data gathering and outreach activities. Developed an overview of existing conditions. Conducted station visits and external scan of station plans and improvements from other jurisdictions. Developed a list of preliminary station expansion projects to meet future growth.

***Objectives***

Conduct a study to determine future commuter rail stations needs and opportunities at SCRRA stations in Orange, Riverside and San Bernardino Counties and develop a consensus overview on priorities for needs at the sites to be studied.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Identify physical and technical feasibility of station improvements and solutions.	07/01/2008	10/31/2008
2	Identify any proposed development in the areas near the station proposed for the next five years and evaluate impacts/opportunities from these proposed developments on stations.	11/01/2008	01/31/2009
3	Identify costs and funding opportunities to implement proposed station.	02/01/2009	04/01/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical Memoranda and relevant studies and documents, finance analysis, gaps and opportunities	03/31/2009
2	Implementation Plan and Final Report	06/30/2009

## Work Element

**09-190 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURITY**

Total Budget: \$250,000

Division Name: Program Development and Evaluation

Project Manager: Huasha Liu

**Summary of Program Expenditures**

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	250,000	0	0	0	0	0	0	250,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	250,000	0	0	0	0	0	0	250,000	0	0	0

**Summary of Program Revenues**

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	312,500	0	0	0	150,000	0	0	0	0	62,500	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	312,500	0	0	0	150,000	0	0	0	0	62,500	0

**Past Accomplishments**

New project.

**Objective**

The project seeks to expand preventive and mitigation measures within transport safety and security planning by adopting a more holistic and integrated planning approach that understands the inextricable link between (a) transit stations and their surrounding communities (b) between conventional crime and much larger-scale terrorist acts, and (c) between transit planners and emergency preparedness experts. In addition, the transportation planning project aims at the development and utilization of information technologies, for analysis and inter-governmental communication to improve safety and security.

## Projects

**09-190.SCG00277 DATA MONITORING/ANALYSIS TO ENHANCE SAFETY/SECURIT**

Total Budget \$250,000

Division Name: Program Development and Evaluation

Project Manager: Huasha Liu

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	250,000	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	150,000	0	0	0	62,500	0	

## Project Description

IDENTIFY INFORMATION THAT IS CRITICAL FOR IMPROVING THE SECURITY OF TRANSIT STATIONS.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
13	Performance Measures

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.

**Tasks**

Total Budget: \$250,000

**09-190.SCG00277.01 Data Monitoring/Analysis to Enhance Transportation Safety/Security****Previous Accomplishments / Objectives*****Previous Accomplishments***

New

***Objectives***

To expands preventive and mitigation measures within transport and security planning by adopting a more holistic and integrated planning approach.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Identify information that is critical for improving the security of transit stations	07/01/2008	09/30/2008
2	Compile data on transit stations	07/01/2008	09/30/2008
3	Development and utilization of a web-based neighborhood data capture tool to collect geo-data	10/01/2008	12/30/2008
4	Integration of the collected data with GIS and data base development	01/03/2009	03/31/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Technical Memoranda on primary information requirements and safety audit toolkit	09/30/2008
2	Technical memoranda on specifications, design and development of data capture tool, development work on data capture tool	12/30/2008
3	GIS based system integration and incorporation of collected data consistent with SCAG's GIS network, web-based GIS tools, and electronic "dashboard" for monitoring and report generation.	04/30/2009

## Work Element

**09-210 Winterhaven Rural Connector**

Total Budget: \$35,412

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	35,412	0	0	0	0	0	0	35,412	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	35,412	0	0	0	0	0	0	35,412	0	0	0

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	40,525	0	0	0	35,412	0	0	0	0	5,113	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	40,525	0	0	0	35,412	0	0	0	0	5,113	0

## Past Accomplishments

Preliminary work began in FY 06-07

## Objective

The proposed project, the Winterhaven/Quechan Reservation Rural Connector, will determine the viability and, if warranted, routes necessary to provide transit routes for the Winterhaven/Quechan Reservation area.

## Projects

## 09-210.SCG00280 WINTERHAVEN RURAL CONNECTOR

Total Budget \$35,412

Division Name: Transportation Planning/Programming Division

Project Manager: Robert Huddy

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
0	0	0	0	0	35,412	0	0	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	35,412	0	0	0	5,113	0	

## Project Description

CONTINUED FROM FY 07/08.

IDENTIFICATION OF TRANSIT ROUTES FOR THE WINTERHAVEN/QUECHAN RESERVATION AREA.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
3	Increase the accessibility and mobility of people and for freight.
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.

**Tasks**

Total Budget: \$35,412

**09-210.SCG00280.01 Winterhaven Ruran Connector****Previous Accomplishments / Objectives*****Previous Accomplishments***

Initiated rural connector feasibility study; performed preliminary data gathering and assessment activities.

***Objectives***

The Winterhaven/Quechan Reservation Rural Connector will determine the viability and, if warranted, routes necessary to provide transit routes for the Winterhaven/Quechan Reservation area.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Conduct a patronage projection based on operational scenarios	07/01/2008	09/30/2008
2	Develop a final plan	10/01/2008	11/01/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Final Plan	12/30/2008

## Work Element

## 09-215 Evaluating Transit Station Development

Total Budget: \$81,106

Division Name: Community Development Division

Project Manager: Joe Carreras

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	31,106	7,784	0	14,297	0	0	0	0	0	0	3,568
SCAG Con	50,000	0	0	0	0	0	0	50,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	81,106	7,784	0	14,297	0	0	0	50,000	0	0	3,568

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	87,585	0	0	0	77,539	0	0	0	0	10,046	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	87,585	0	0	0	77,539	0	0	0	0	10,046	0

## Past Accomplishments

Development and launch of LA LOTS online geographic database focused on transit oriented development for Los Angeles County, and have developed SOCAL LOTS for the rest of the region. Development of LOTS IMS (Integrated Monitoring System). Data Acquisition, Analysis and Integration.3 Automated Data Updating Tool. Wizard approach for Planning Analysis, Scenarios and Queries; Flash based training module.

## Objective

To develop prototype planning tools that can be adopted statewide for monitoring changes in transit and development. To support transportation planning efforts the team seeks to build an evolving, automated system that integrates three categories of geo-spatial data: (1) targeted planning goals (2) information on local context, and (3) indicators for measuring transit and development change. The integrated monitoring system will provide better access to micro-level indicators, especially those that identify changes in new infrastructure and development, to better support transportation planning.



## Projects

**08-215.SCG00134 EVALUATING TRANSIT STATION DEVELOPMENT**

Total Budget \$81,106

Division Name: Community Development Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
7,784	5,457	14,297	0	0	50,000	0	3,568	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	77,539	0	0	0	10,046	0	

## Project Description

DEVELOP PROTOTYPE PLANNING TOOLS THAT CAN BE ADOPTED STATEWIDE FOR MONITORING CHANGES IN TRANSIT AND DEVELOPMENT.

## Planning Emphasis Areas

Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
14	Congestion

## Planning Factors

Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

**Tasks**

Total Budget: \$81,106

**08-215.SCG00134.01 Evaluating Transit Station Development****Previous Accomplishments / Objectives*****Previous Accomplishments***

Development and launch of LA LOTS focused on transit oriented development for Los Angeles County, and have developed SOCAL LOTS for the rest of the region.

Development of LOTS IMS (Integrated Monitoring System). Data Acquisition, Analyses and Integration.3 Automated Data Updating Tool. Wizard approach for Planning Analysis, Scenarios and Queries; Flash based training module.

***Objectives***

To support transportation planning efforts the team seeks to complete an evolving, automated system that integrates three categories of

geo-spatial data: (1) targeted planning goals (2) information on local context, and (3) indicators for measuring transit and development change. The integrated monitoring system will provide better access to micro-level indicators, especially those that

identify changes in new infrastructure and development, to better support transportation planning.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Transit station employment, housing, and mobility analysis	07/01/2008	12/31/2008
2	Evaluation of tools	07/01/2008	12/31/2008

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	Marketing and outreach materials	12/31/2008
2	Report on findings and recommendations of transit station employment, housing, and mobility analysis	12/31/2008

## Work Element

## 09-291 Blueprint Planning - Year Two

Total Budget: \$725,038

Division Name: Community Development Division

Project Manager: Joe Carreras

## Summary of Program Expenditures

	Total	Salaries	Temp Staff	Indirect	Printing	Travel	Other	SCAG Cosult	Subr. Cons	Subreg. Staff	In-kind Commit
SCAG	585,038	145,553	0	267,334	0	3,000	0	0	0	0	67,104
SCAG Con	140,000	0	0	0	0	0	0	140,000	0	0	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total	725,038	145,553	0	267,334	0	3,000	0	140,000	0	0	67,104

## Summary of Program Revenues

	Total	FHWA	FTA	SP&R	5304	Federal Other	TDA	State Other	Cash Match	In-kind Commits	Local Other
SCAG	0	0	0	0	0	0	0	0	0	0	0
SCAG Con	822,417	0	0	0	0	0	0	657,933	0	164,484	0
Sub Staff	0	0	0	0	0	0	0	0	0	0	0
SubrCon	0	0	0	0	0	0	0	0	0	0	0
WE Total:	822,417	0	0	0	0	0	0	657,933	0	164,484	0

## Past Accomplishments

Performed outreach for the Compass Blueprint program in the region, including first and second annual Compass Blueprint Awards. Completed at least four Blueprint-funded Demonstration Projects, including projects in the cities of Coachella, Los Angeles/Hollywood and Ventura County.

## Objective

The Year 2 Blueprint Planning element focuses on the promotion and expansion of the SCAG Compass 2% Strategy and transportation planning efforts that includes the integration of the Compass Vision and 2% Implementation Strategy into local plans to foster more efficient regional land use patterns throughout the region. Another objective is to model the benefits of the forecasting work developed in Year 1 which seeks to see significant improvements in regional mobility and air quality, particularly in reducing vehicle miles traveled, improving transit rider ship and reduced fuel consumption and mobile emissions. Additionally, another objective for Year 2 will include an expansion of public involvement activities which are integral to shaping an effective Compass Blueprint Plan. This will include staffing and monitoring engagement tools for demonstration projects as well as coordinating the Compass Blueprint Event and Recognition Plan. Further, in an effort to address the environmental impacts that come with population shifts expected in the region over the next 20 years, SCAG staff will coordinate with the demonstration project consultant team as well as with the Regional Comprehensive Plan Open Space Working Group to address the protection of current agriculture and protected lands as well as encouraging and awarding the use of open space in our urban corridors.

## Projects

## 08-291.SCG00135 BLUEPRINT PLANNING - YEAR TWO

Total Budget \$725,038

Division Name: Community Development Division

Project Manager: Joe Carreras

<u>Salaries</u>	<u>Benefits</u>	<u>Indirect</u>	<u>Print</u>	<u>Travel</u>	<u>Consult</u>	<u>Sub Staff</u>	<u>3rd Party</u>	<u>Sub Cons</u>	<u>Other</u>
145,553	102,047	267,334	0	3,000	140,000	0	67,104	0	0
<u>FHWA</u>	<u>FTA</u>	<u>SPR</u>	<u>5304</u>	<u>Fed Other</u>	<u>TDA</u>	<u>State Other</u>	<u>3rd Party</u>	<u>Local Other</u>	
0	0	0	0	0	0	657,933	164,484		0

## Project Description

CALIFORNIA BLUEPRINT PROGRAM-FUNDED WORK TO CONTINUE STAFF AND CONSULTANT SUPPORT FOR COMPASS BLUEPRINT DEMONSTRATION PROJECTS AND OUTREACH.

## Planning Emphasis Areas

## Project Addresses the Following Planning Emphasis Areas

<u>PEA ID</u>	<u>PEA Name</u>
1	Financial Planning

## Planning Factors

## Project Addresses the Following Planning Factors

<u>PF ID</u>	<u>PF Name</u>
1	Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency
2	Increase the safety of transportation system for motorized and non-motorized users.
3	Increase the accessibility and mobility of people and for freight.
4	Protect and enhance the environment, promote energy conservation, and improve quality of life
5	Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
6	Promote efficient system management and operations.
10	Increase the security of the transportation system for motorized and non-motorized users.
11	Emphasize the preservation of the existing transportation system.

**Tasks**

Total Budget: \$552,657

08-291.SCG00135.01 BLUEPRINT PLANNING - YEAR TWO - Project support and outreach

**Previous Accomplishments / Objectives*****Previous Accomplishments***

Supported completion of at least four Blueprint-funded Compass Blueprint Demonstration Projects. Performed outreach for the Compass Blueprint program in the region, including first and second annual Compass Blueprint Awards.

***Objectives***

Continued SCAG staff support for Blueprint year 2 - funded Demonstration Projects, Compass Blueprint outreach and Blueprint grant administration.

**Steps and Products*****Steps***

<u>Step No</u>	<u>Step Description</u>	<u>Step Started</u>	<u>Step Ended</u>
1	Manage and assist consultants in scoping, completing and documenting Blueprint-funded Compass Blueprint Demonstration Projects.	07/01/2008	06/30/2009
2	Perform outreach activities for Compass Blueprint program including presentations, conferences, awards program, development of marketing materials.	07/01/2008	06/30/2009

***Products***

<u>Product No</u>	<u>Product Description</u>	<u>Completion Date</u>
1	scopes of work and work products for Demonstration Projects.	06/30/2009
2	Documentation of outreach activities, including powerpoint presentations, marketing materials and conference program materials	06/30/2009

**Tasks**

Total Budget: \$172,381

**08-291.SCG00135.02 BLUEPRINT PLANNING - YEAR TWO - Demonstration Projects****Previous Accomplishments / Objectives*****Previous Accomplishments***

Completed at least four Blueprint-funded Demonstration Projects, including projects in the cities of Coachella, Los Angeles/Hollywood and Ventura County

***Objectives***

Complete an additional 2-5 Compass Blueprint Demonstration Projects in the region that will link transportation and land use planning, serve local needs and regional goals, and meet objectives of the California Blueprint Planning program.

**Steps and Products*****Steps***

<b><u>Step No</u></b>	<b><u>Step Description</u></b>	<b><u>Step Started</u></b>	<b><u>Step Ended</u></b>
1	Develop scopes of work for 2-5 individual Compass Blueprint Demonstration Projects	07/01/2008	03/31/2009
2	Complete scopes of work developed in Step 1	10/01/2008	06/30/2009
3	Complete work products and final reporting.	03/31/2009	06/30/2009

***Products***

<b><u>Product No</u></b>	<b><u>Product Description</u></b>	<b><u>Completion Date</u></b>
1	Scopes of work for 2-5 individual Blueprint-funded Compass Blueprint Demonstration Projects.	03/31/2009
2	Final report and other work products for each of the 2-5 individual Blueprint-funded Compass Blueprint Demonstration Projects.	06/30/2009

Southern California Association of Governments

*Draft*

# SCAG

Overall Work Program

Fiscal Year 2008-09

March 2008



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## ***Section III***

# ***Sources & Application of Funds***

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
<b>09-010      System Planning</b>												
09-010.CLA00193      TRANSPORTATION STRATEGIC PLAN												
Project Total	254,151	0	0	0	0	0	0	0	0	0	225,000	29,151
09-010.CLA00197      WEST LA TRAFFIC STUDY, PHASE I												
Project Total	84,717	0	0	0	0	0	0	0	0	0	75,000	9,717
09-010.CVAG00216      I-10 CLOSURES, DISASTER RESPONSE PLAN												
Project Total	39,535	0	0	0	0	0	0	0	0	0	35,000	4,535
09-010.SCG00130      REGIONAL TRANSPORTATION MODEL IMPROVEMENT												
Project Total	175,000	0	0	0	0	0	0	0	175,000	0	0	0
09-010.SCG00131      ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP												
Project Total	703,314	118,443	83,041	0	217,542	0	0	0	230,000	0	0	54,288
09-010.SCG00159      TRANSPORTATION FINANCE												
Project Total	728,605	180,914	126,839	0	332,281	0	5,000	0	0	0	0	83,571
09-010.SCG00169      NON MOTORIZED TRANSPORTATION PLANNING												
Project Total	295,923	55,284	38,760	0	101,539	0	0	0	75,000	0	0	25,340
09-010.SCG00170      REGIONAL TRANSPORTATION PLAN (RTP)												
Project Total	1,051,374	260,271	182,476	0	478,034	0	10,000	0	0	0	0	120,593
09-010.SCG00172      TRANSPORTATION SYSTEM SECURITY PLANNING												



**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
Project Total	124,712	31,208	21,880	0	57,320	0	0	0	0	0	0	14,304
09-010.SCG00181	SR-14 INTERCHANGE STUDY											
Project Total	42,225	3,500	2,454	0	6,428	0	0	0	0	0	25,000	4,843
09-010.SCG00271	REGIONAL SCREENLINE COUNT DATABASE											
Project Total	361,699	40,464	28,369	0	74,319	0	0	0	200,000	0	0	18,547
09-010.SCG00272	FOUR CORNERS SUPPORT											
Project Total	93,563	15,906	11,152	0	29,214	0	0	0	30,000	0	0	7,291
09-010.SCG00273	SCAG REGION CONGESTION PRICING STUDY											
Project Total	1,200,706	50,225	35,213	0	92,247	0	0	0	1,000,000	0	0	23,021
09-010.SCG00274	I-15 EMERGENCY FREEWAY CLOSURE STUDY											
Project Total	102,969	6,999	4,907	0	12,855	0	0	0	75,000	0	0	3,208
<b>Work Element Total</b>	<b>5,258,493</b>	<b>763,214</b>	<b>535,091</b>	<b>0</b>	<b>1,401,779</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>1,785,000</b>	<b>0</b>	<b>360,000</b>	<b>398,409</b>
<b>09-020</b>	<b>Environmental Planning</b>											
09-020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE											
Project Total	1,729,415	392,409	275,118	0	720,729	5,000	5,000	0	150,000	0	0	181,159
09-020.SCG00263	RCP - PROGRAM ENVIRONMENTAL IMPACT REPORT											
Project Total	100,000	0	0	0	0	0	0	0	100,000	0	0	0
09-020.VCOG00251	ROADS & BIODIVERSITY, PHASE 3											
Project Total	119,733	0	0	0	0	0	0	0	0	0	106,000	13,733

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
<b>Work Element Total</b>	<b>1,949,148</b>	<b>392,409</b>	<b>275,118</b>	<b>0</b>	<b>720,729</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>106,000</b>	<b>194,892</b>
<b>09-025 Air Quality and Conformity</b>												
09-025.SCG00164 AIR QUALITY PLANNING AND CONFORMITY												
Project Total	954,714	200,525	140,588	0	368,300	0	3,000	0	150,000	0	0	92,301
<b>Work Element Total</b>	<b>954,714</b>	<b>200,525</b>	<b>140,588</b>	<b>0</b>	<b>368,300</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>92,301</b>
<b>09-030 Regional Transportation Improvement Program</b>												
09-030.SCG00140 RTIP ENHANCEMENT AND MAINTENANCE												
Project Total	354,161	88,626	62,136	0	162,777	0	0	0	0	0	0	40,622
09-030.SCG00146 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM												
Project Total	1,726,867	402,060	281,884	0	738,454	25,000	5,000	10,000	75,000	0	0	189,469
09-030.SCG00275 WEEKEND TRAVEL DEMAND MODEL DEVELOPMENT												
Project Total	287,567	46,937	32,908	0	86,208	0	0	0	100,000	0	0	21,514
09-030.SCG00276 MODE CHOICE MODEL ENHANCEMENT												
Project Total	344,352	48,635	34,098	0	89,327	0	0	0	150,000	0	0	22,292
<b>Work Element Total</b>	<b>2,712,947</b>	<b>586,258</b>	<b>411,026</b>	<b>0</b>	<b>1,076,766</b>	<b>25,000</b>	<b>5,000</b>	<b>10,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>273,897</b>
<b>09-045 Geographic Information System (GIS)</b>												
09-045.SCG00141 GIS APPLICATIONS DEVELOPMENT												
Project Total	266,887	66,786	46,824	0	122,665	0	0	0	0	0	0	30,612

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
09-045.SCG00142	APPLICATION DEVELOPMENT											
Project Total	438,359	109,696	76,909	0	201,475	0	0	0	0	0	0	50,279
09-045.WRC00256	SUBREGIONAL RESIDENT SURVEY											
Project Total	19,767	0	0	0	0	0	0	0	0	17,500	0	2,267
<b>Work Element Total</b>	<b>725,013</b>	<b>176,482</b>	<b>123,733</b>	<b>0</b>	<b>324,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>83,158</b>
<b>09-055</b>	<b>Regional Forecasting and Policy Analysis</b>											
09-055.SCG00133	REGIONAL GROWTH FORECASTING INNOVATIONS											
Project Total	2,270,979	511,649	358,717	0	939,734	1,000	5,000	128,000	75,000	0	0	251,879
09-055.SCG00151	INTEGRATED LAND USE & TRANSPORTATION MODEL -ITLUM											
Project Total	689,435	72,429	50,780	0	133,028	0	0	0	400,000	0	0	33,198
09-055.SCG00152	GENERAL PLAN LAND USE UPDATE											
Project Total	116,499	29,153	20,439	0	53,545	0	0	0	0	0	0	13,362
09-055.SCG00264	REGIONAL DATA COLLECTION											
Project Total	133,000	0	0	0	0	0	0	0	133,000	0	0	0
<b>Work Element Total</b>	<b>3,209,913</b>	<b>613,231</b>	<b>429,936</b>	<b>0</b>	<b>1,126,307</b>	<b>1,000</b>	<b>5,000</b>	<b>128,000</b>	<b>608,000</b>	<b>0</b>	<b>0</b>	<b>298,439</b>
<b>09-060</b>	<b>Corridor Planning</b>											
09-060.CLA00199	SO. LOS ANGELES CORRIDORS STUDY											
Project Total	62,126	0	0	0	0	0	0	0	0	0	55,000	7,126
09-060.CLA00203	101 CORRIDOR STUDY - PHASE I											

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	<b>Total</b>	<b>Salary</b>	<b>Benefits</b>	<b>Temp Staff</b>	<b>Indirect</b>	<b>Printing</b>	<b>Travel</b>	<b>Other</b>	<b>SCAG Consult</b>	<b>Subreg Staff</b>	<b>Subreg Consult</b>	<b>Committs In-Kind</b>
Project Total	112,956	0	0	0	0	0	0	0	0	0	100,000	12,956
09-060.IVAG00211	FORRESTER RD INTL/INTERREG CORRIDOR											
Project Total	42,923	0	0	0	0	0	0	0	0	0	38,000	4,923
09-060.SBC00243	STATE ROUTE 1 CORRIDOR MICROANALYSIS											
Project Total	118,604	0	0	0	0	0	0	0	0	0	105,000	13,604
09-060.SBC00244	MODEL CORRIDOR MANAGEMENT PLAN											
Project Total	248,503	0	0	0	0	0	0	0	0	0	220,000	28,503
09-060.SCG00124	CORRIDOR PLANNING											
Project Total	363,525	78,457	55,006	0	144,100	0	0	0	50,000	0	0	35,962
09-060.SCG00268	CENTRAL COUNTY CORRIDOR MIS											
Project Total	200,000	0	0	0	0	0	0	0	200,000	0	0	0
09-060.SCG00269	HARBOR SUBDIVISION ALTERNATIVES ANALYSIS											
Project Total	675,000	0	0	0	0	0	0	0	675,000	0	0	0
09-060.SCG00270	I-405/I-210 TEMPLATE STUDY											
Project Total	335,539	34,418	24,130	0	63,215	0	0	0	198,000	0	0	15,776
<b>Work Element Total</b>	<b>2,159,176</b>	<b>112,875</b>	<b>79,136</b>	<b>0</b>	<b>207,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123,000</b>	<b>0</b>	<b>518,000</b>	<b>118,850</b>
<b>09-065</b>	<b>Compass Blueprint 2% Strategy</b>											
09-065.CLA00200	RAIL STATION SMART GROWTH INVENTORY											
Project Total	96,843	0	0	0	0	0	0	0	0	0	85,735	11,108

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

		Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
09-065.IVAG00219	COMPASS BLUEPRINT												
Project Total		50,830	0	0	0	0	0	0	0	0	8,000	37,000	5,830
09-065.OCCO00232	COMPASS BLUEPRINT DEMO - LAGUNA NIGUEL												
Project Total		150,000	0	0	0	0	0	0	0	150,000	0	0	0
09-065.SCG00137	COMPASS BLUEPRINT: AT YOUR SERVICE												
Project Total		1,550,005	133,621	93,682	0	245,419	2,000	5,000	1,000	1,007,000	0	0	62,283
09-065.VCOG00249	TRANSP LEADERSHIP IN LAND USE PLANNING												
Project Total		140,352	0	0	0	0	0	0	0	0	0	124,254	16,098
09-065.WST00260	WORKFORCE HOUSING FEASIBILITY & IMPLEMENTA												
Project Total		56,478	0	0	0	0	0	0	0	0	0	50,000	6,478
<b>Work Element Total</b>		<b>2,044,508</b>	<b>133,621</b>	<b>93,682</b>	<b>0</b>	<b>245,419</b>	<b>2,000</b>	<b>5,000</b>	<b>1,000</b>	<b>1,157,000</b>	<b>8,000</b>	<b>296,989</b>	<b>101,797</b>
<b>09-070</b>	<b>Modeling</b>												
09-070.AVC00215	SUBREGIONAL TRAVEL DEMAND FORECASTING MODEL												
Project Total		47,442	0	0	0	0	0	0	0	0	0	42,000	5,442
09-070.CLA00196	TRANSFER OF ATSAC AND TRAFFIC COUNT DATA												
Project Total		169,434	0	0	0	0	0	0	0	0	0	150,000	19,434
09-070.CLA00201	ARTERIAL TRAVEL SPEED PERFORMANCE STUDY												
Project Total		90,365	0	0	0	0	0	0	0	0	0	80,000	10,365
09-070.IVAG00220	IMPERIAL COUNTY CROSS-BORDER MODEL												

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
Project Total	73,421	0	0	0	0	0	0	0	0	0	65,000	8,421
09-070.SCG00132	SUB-REGIONAL MODELING COORDINATION											
Project Total	878,533	136,132	95,442	0	250,031	0	0	0	0	20,000	276,160	100,768
09-070.SCG00147	REGIONAL TRANSPORTATION MODELING SUPPORT											
Project Total	1,415,850	314,266	220,332	0	577,205	0	0	0	160,000	0	0	144,047
<b>Work Element Total</b>	<b>2,675,045</b>	<b>450,398</b>	<b>315,774</b>	<b>0</b>	<b>827,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>20,000</b>	<b>613,160</b>	<b>288,477</b>
<b>09-080</b>	<b>Performance Assessment &amp; Monitoring</b>											
09-080.SCG00139	RTMIS SYSTEM DEVELOPMENT											
Project Total	734,622	127,529	89,411	0	234,229	0	0	0	225,000	0	0	58,453
09-080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING											
Project Total	993,990	217,457	152,460	0	399,399	0	0	0	125,000	0	0	99,674
09-080.SCG00157	INTERGOVERNMENTAL REVIEW											
Project Total	322,919	79,677	55,862	0	146,341	2,000	2,000	0	0	0	0	37,039
<b>Work Element Total</b>	<b>2,051,531</b>	<b>424,663</b>	<b>297,733</b>	<b>0</b>	<b>779,969</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>195,166</b>
<b>09-090</b>	<b>Public Information &amp; Involvement</b>											
09-010.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT											
Project Total	3,465,391	865,914	607,092	0	1,590,405	0	4,500	0	0	0	0	397,480
09-090.SCG00173	PARTNERSHIP											

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
Project Total	208,691	52,223	36,613	0	95,918	0	0	0	0	0	0	23,937
09-090.SCG00179	CONTACT INFORMATION MANAGEMENT SYSTEM											
Project Total	10,259	2,567	1,800	0	4,715	0	0	0	0	0	0	1,177
<b>Work Element Total</b>	<b>3,684,341</b>	<b>920,704</b>	<b>645,505</b>	<b>0</b>	<b>1,691,038</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,594</b>
<b>09-100</b>	<b>INTELLIGENT TRANSPORTATION SYSTEM (ITS)</b>											
09-100.SCG00127	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING											
Project Total	170,260	42,606	29,871	0	78,254	0	0	0	0	0	0	19,529
<b>Work Element Total</b>	<b>170,260</b>	<b>42,606</b>	<b>29,871</b>	<b>0</b>	<b>78,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,529</b>
<b>09-120</b>	<b>OWP Development &amp; Monitoring</b>											
09-120.SCG00175	OWP DEVELOPMENT & MONITORING											
Project Total	4,158,478	1,034,972	725,619	0	1,900,910	0	0	20,000	0	0	0	476,977
<b>Work Element Total</b>	<b>4,158,478</b>	<b>1,034,972</b>	<b>725,619</b>	<b>0</b>	<b>1,900,910</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,977</b>
<b>09-130</b>	<b>Goods Movement</b>											
09-130.SANB00237	INDUSTRIAL & WAREHOUSING SUPPLY & DEMAND											
Project Total	112,956	0	0	0	0	0	0	0	0	0	100,000	12,956
09-130.SCG00162	GOODS MOVEMENT											
Project Total	3,094,764	305,216	213,986	0	560,583	0	5,000	0	1,700,000	0	150,000	159,979
<b>Work Element Total</b>	<b>3,207,720</b>	<b>305,216</b>	<b>213,986</b>	<b>0</b>	<b>560,583</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>250,000</b>	<b>172,935</b>

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

		Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
<b>09-140</b>	<b>Transit</b>												
09-140.AVC00192	MISSING LINK - PHASE II												
Project Total		112,956	0	0	0	0	0	0	0	0	0	100,000	12,956
09-140.CLA00198	MAXIMIZING MOBILITY OPTIONS												
Project Total		141,195	0	0	0	0	0	0	0	0	0	125,000	16,195
09-140.SCG00121	TRANSIT PLANNING												
Project Total		534,937	69,890	49,000	0	128,365	0	5,000	0	250,000	0	0	32,682
<b>Work Element Total</b>		<b>789,088</b>	<b>69,890</b>	<b>49,000</b>	<b>0</b>	<b>128,365</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>225,000</b>	<b>61,833</b>
<b>09-230</b>	<b>Airport Ground Access</b>												
09-230.SCG00174	AIRPORT GROUND ACCESS												
Project Total		300,245	75,134	52,676	0	137,997	0	0	0	0	0	0	34,438
09-230.SCG00266	REGIONAL AIRPORT MANAGEMENT ACTION PLAN												
Project Total		152,174	13,056	9,154	0	23,980	0	0	0	100,000	0	0	5,984
<b>Work Element Total</b>		<b>452,419</b>	<b>88,190</b>	<b>61,830</b>	<b>0</b>	<b>161,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>40,422</b>
<b>09-240</b>	<b>High-Speed Rail Program</b>												
09-240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM												
Project Total		193,198	23,322	16,351	0	42,835	0	0	0	100,000	0	0	10,690
09-240.SCG00267	ANAHEIM TO ONTARIO AIRPORT DEMAND STUDY												



**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

	Total	Salary	Benefits	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consult	Subreg Staff	Subreg Consult	Committs In-Kind
Project Total	121,916	10,489	7,354	0	19,265	0	0	0	80,000	0	0	4,808
Work Element Total	315,114	33,811	23,705	0	62,100	0	0	0	180,000	0	0	15,498
<b>Grand Total</b>	<b>36,517,908</b>	<b>6,349,065</b>	<b>4,451,333</b>	<b>0</b>	<b>11,661,187</b>	<b>35,000</b>	<b>54,500</b>	<b>159,000</b>	<b>8,138,000</b>	<b>45,500</b>	<b>2,369,149</b>	<b>3,255,174</b>

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues**

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
<b>09-010      System Planning</b>											
09-010.CLA00193      TRANSPORTATION STRATEGIC PLAN											
Project Total	254,151	0	225,000	0	0	0	0	0	0	29,151	0
09-010.CLA00197      WEST LA TRAFFIC STUDY, PHASE I											
Project Total	84,717	0	75,000	0	0	0	0	0	0	9,717	0
09-010.CVAG00216      I-10 CLOSURES, DISASTER RESPONSE PLAN											
Project Total	39,535	0	35,000	0	0	0	0	0	0	4,535	0
09-010.SCG00130      REGIONAL TRANSPORTATION MODEL IMPROVEMENT											
Project Total	175,000	48,693	106,236	0	0	0	20,071	0	0	0	0
09-010.SCG00131      ENHANCE MODEL INPUT DATA TO SUPPORT RTP AND RTIP											
Project Total	703,314	622,645	0	0	0	0	26,381	0	0	54,288	0
09-010.SCG00159      TRANSPORTATION FINANCE											
Project Total	728,605	645,034	0	0	0	0	0	0	0	83,571	0
09-010.SCG00169      NON MOTORIZED TRANSPORTATION PLANNING											
Project Total	295,923	261,980	0	0	0	0	8,603	0	0	25,340	0
09-010.SCG00170      REGIONAL TRANSPORTATION PLAN (RTP)											
Project Total	1,051,374	930,781	0	0	0	0	0	0	0	120,593	0
09-010.SCG00172      TRANSPORTATION SYSTEM SECURITY PLANNING											
Project Total	124,712	110,408	0	0	0	0	0	0	0	14,304	0

# **Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA</b>	<b>SP and R Planning</b>	<b>5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs (In-kind)</b>	<b>Local Other</b>
09-010.SCG00181	SR-14 INTERCHANGE STUDY										
Project Total	42,225	0	37,382	0	0	0	0	0	0	4,843	0
09-010.SCG00271	REGIONAL SCREENLINE COUNT DATABASE										
Project Total	361,699	320,212	0	0	0	0	22,940	0	0	18,547	0
09-010.SCG00272	FOUR CORNERS SUPPORT										
Project Total	93,563	82,831	0	0	0	0	3,441	0	0	7,291	0
09-010.SCG00273	SCAG REGION CONGESTION PRICING STUDY										
Project Total	1,200,707	1,062,986	0	0	0	0	114,700	0	0	23,021	0
09-010.SCG00274	I-15 EMERGENCY FREEWAY CLOSURE STUDY										
Project Total	102,969	91,158	0	0	0	0	8,603	0	0	3,208	0
<b>Work Element Total</b>	<b>5,258,494</b>	<b>4,176,728</b>	<b>478,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,739</b>	<b>0</b>	<b>0</b>	<b>398,409</b>	<b>0</b>
<b>09-020</b>	<b>Environmental Planning</b>										
09-020.SCG00161	ENVIRONMENTAL PLANNING AND COMPLIANCE										
Project Total	1,729,415	1,531,051	0	0	0	0	17,205	0	0	181,159	0
09-020.SCG00263	RCP - PROGRAM ENVIRONMENTAL IMPACT REPORT										
Project Total	100,000	0	0	0	0	0	100,000	0	0	0	0
09-020.VCOG00251	ROADS & BIODIVERSITY, PHASE 3										
Project Total	119,733	0	106,000	0	0	0	0	0	0	13,733	0
<b>Work Element Total</b>	<b>1,949,148</b>	<b>1,531,051</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,205</b>	<b>0</b>	<b>0</b>	<b>194,892</b>	<b>0</b>

# Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

		Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
<b>09-025</b>	<b>Air Quality and Conformity</b>											
09-025.SCG00164	AIR QUALITY PLANNING AND CONFORMITY											
Project Total		954,714	845,208	0	0	0	0	17,205	0	0	92,301	0
<b>Work Element Total</b>		<b>954,714</b>	<b>845,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,205</b>	<b>0</b>	<b>0</b>	<b>92,301</b>	<b>0</b>
<b>09-030</b>	<b>Regional Transportation Improvement Program</b>											
09-030.SCG00140	RTIP ENHANCEMENT AND MAINTENANCE											
Project Total		354,161	313,539	0	0	0	0	0	0	0	40,622	0
09-030.SCG00146	REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM											
Project Total		1,726,867	1,528,796	0	0	0	0	8,602	0	0	189,469	0
09-030.SCG00275	WEEKEND TRAVEL DEMAND MODEL DEVELOPMENT											
Project Total		287,567	254,583	0	0	0	0	11,470	0	0	21,514	0
09-030.SCG00276	MODE CHOICE MODEL ENHANCEMENT											
Project Total		344,352	304,855	0	0	0	0	17,205	0	0	22,292	0
<b>Work Element Total</b>		<b>2,712,947</b>	<b>2,401,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,277</b>	<b>0</b>	<b>0</b>	<b>273,897</b>	<b>0</b>
<b>09-045</b>	<b>Geographic Information System (GIS)</b>											
09-045.SCG00141	GIS APPLICATIONS DEVELOPMENT											
Project Total		266,887	236,275	0	0	0	0	0	0	0	30,612	0
09-045.SCG00142	APPLICATION DEVELOPMENT											
Project Total		438,359	388,080	0	0	0	0	0	0	0	50,279	0

# Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-045.WRC00256	SUBREGIONAL RESIDENT SURVEY										
Project Total	19,767	0	17,500	0	0	0	0	0	0	2,267	0
<b>Work Element Total</b>	<b>725,013</b>	<b>624,355</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,158</b>	<b>0</b>
<b>09-055</b>	<b>Regional Forecasting and Policy Analysis</b>										
09-055.SCG00133	REGIONAL GROWTH FORECASTING INNOVATIONS										
Project Total	2,270,979	2,010,497	0	0	0	0	8,603	0	0	251,879	0
09-055.SCG00151	INTEGRATED LAND USE & TRANSPORTATION MODEL -ITLUM										
Project Total	689,435	610,357	0	0	0	0	45,880	0	0	33,198	0
09-055.SCG00152	GENERAL PLAN LAND USE UPDATE										
Project Total	116,499	103,137	0	0	0	0	0	0	0	13,362	0
09-055.SCG00264	REGIONAL DATA COLLECTION										
Project Total	133,000	29,215	88,530	0	0	0	15,255	0	0	0	0
<b>Work Element Total</b>	<b>3,209,913</b>	<b>2,753,206</b>	<b>88,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,738</b>	<b>0</b>	<b>0</b>	<b>298,439</b>	<b>0</b>
<b>09-060</b>	<b>Corridor Planning</b>										
09-060.CLA00199	SO. LOS ANGELES CORRIDORS STUDY										
Project Total	62,126	0	55,000	0	0	0	0	0	0	7,126	0
09-060.CLA00203	101 CORRIDOR STUDY - PHASE I										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
09-060.IVAG00211	FORRESTER RD INTL/INTERREG CORRIDOR										

# Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	42,923	0	38,000	0	0	0	0	0	0	4,923	0
09-060.SBC00243	STATE ROUTE 1 CORRIDOR MICROANALYSIS										
Project Total	118,604	0	105,000	0	0	0	0	0	0	13,604	0
09-060.SBC00244	MODEL CORRIDOR MANAGEMENT PLAN										
Project Total	248,503	0	220,000	0	0	0	0	0	0	28,503	0
09-060.SCG00124	CORRIDOR PLANNING										
Project Total	363,525	321,828	0	0	0	0	5,735	0	0	35,962	0
09-060.SCG00268	CENTRAL COUNTY CORRIDOR MIS										
Project Total	200,000	177,060	0	0	0	0	22,940	0	0	0	0
09-060.SCG00269	HARBOR SUBDIVISION ALTERNATIVES ANALYSIS										
Project Total	675,000	597,577	0	0	0	0	77,423	0	0	0	0
09-060.SCG00270	I-405/I-210 TEMPLATE STUDY										
Project Total	335,539	297,052	0	0	0	0	22,711	0	0	15,776	0
<b>Work Element Total</b>	<b>2,159,176</b>	<b>1,393,517</b>	<b>518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,809</b>	<b>0</b>	<b>0</b>	<b>118,850</b>	<b>0</b>
<b>09-065</b>	<b>Compass Blueprint 2% Strategy</b>										
09-065.CLA00200	RAIL STATION SMART GROWTH INVENTORY										
Project Total	96,843	0	85,735	0	0	0	0	0	0	11,108	0
09-065.IVAG00219	COMPASS BLUEPRINT										
Project Total	50,830	0	45,000	0	0	0	0	0	0	5,830	0
09-065.OCCO00232	COMPASS BLUEPRINT DEMO - LAGUNA NIGUEL										

# **Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues**

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	150,000	0	132,795	0	0	0	17,205	0	0	0	0
09-065.SCG00137	COMPASS BLUEPRINT: AT YOUR SERVICE										
Project Total	1,550,005	0	1,317,298	0	0	0	109,424	0	0	62,283	61,000
09-065.VCOG00249	TRANSP LEADERSHIP IN LAND USE PLANNING										
Project Total	140,352	0	124,254	0	0	0	0	0	0	16,098	0
09-065.WST00260	WORKFORCE HOUSING FEASIBILITY & IMPLEMENTA										
Project Total	56,478	0	50,000	0	0	0	0	0	0	6,478	0
Work Element Total	2,044,508	0	1,755,082	0	0	0	126,629	0	0	101,797	61,000
09-070	Modeling										
09-070.AVC00215	SUBREGIONAL TRAVEL DEMAND FORECASTING MODEL										
Project Total	47,442	0	42,000	0	0	0	0	0	0	5,442	0
09-070.CLA00196	TRANSFER OF ATSAC AND TRAFFIC COUNT DATA										
Project Total	169,434	0	150,000	0	0	0	0	0	0	19,434	0
09-070.CLA00201	ARTERIAL TRAVEL SPEED PERFORMANCE STUDY										
Project Total	90,365	0	80,000	0	0	0	0	0	0	10,365	0
09-070.IVAG00220	IMPERIAL COUNTY CROSS-BORDER MODEL										
Project Total	73,421	0	65,000	0	0	0	0	0	0	8,421	0
09-070.SCG00132	SUB-REGIONAL MODELING COORDINATION										
Project Total	878,533	0	777,765	0	0	0	0	0	0	100,768	0
09-070.SCG00147	REGIONAL TRANSPORTATION MODELING SUPPORT										

# Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
Project Total	1,415,850	53,118	1,200,333	0	0	0	18,352	0	0	144,047	0
<b>Work Element Total</b>	<b>2,675,045</b>	<b>53,118</b>	<b>2,315,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,352</b>	<b>0</b>	<b>0</b>	<b>288,477</b>	<b>0</b>
<b>09-080 Performance Assessment &amp; Monitoring</b>											
09-080.SCG00139	RTMIS SYSTEM DEVELOPMENT										
Project Total	734,622	0	650,362	0	0	0	25,807	0	0	58,453	0
09-080.SCG00153	PERFORMANCE ASSESSMENT & MONITORING										
Project Total	993,990	0	879,978	0	0	0	14,338	0	0	99,674	0
09-080.SCG00157	INTERGOVERNMENTAL REVIEW										
Project Total	322,919	0	285,880	0	0	0	0	0	0	37,039	0
<b>Work Element Total</b>	<b>2,051,531</b>	<b>0</b>	<b>1,816,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,145</b>	<b>0</b>	<b>0</b>	<b>195,166</b>	<b>0</b>
<b>09-090 Public Information &amp; Involvement</b>											
09-010.SCG00148	PUBLIC INFORMATION AND INVOLVEMENT										
Project Total	3,465,391	3,067,911	0	0	0	0	0	0	0	397,480	0
09-090.SCG00173	PARTNERSHIP										
Project Total	208,691	18,160	166,594	0	0	0	0	0	0	23,937	0
09-090.SCG00179	CONTACT INFORMATION MANAGEMENT SYSTEM										
Project Total	10,259	9,082	0	0	0	0	0	0	0	1,177	0
<b>Work Element Total</b>	<b>3,684,341</b>	<b>3,095,153</b>	<b>166,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,594</b>	<b>0</b>
<b>09-100 INTELLIGENT TRANSPORTATION SYSTEM (ITS)</b>											



# Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues

	Total	FHWA Planning	FTA	SP and R Planning	5304	Federal Other	TDA	State Other	Cash Match	Committs (In-kind)	Local Other
09-100.SCG00127	INTELLIGENT TRANSPORTATION SYSTEMS PLANNING										
Project Total	170,260	28,978	121,763	0	0	0	0	0	0	19,519	0
<b>Work Element Total</b>	<b>170,260</b>	<b>28,978</b>	<b>121,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,519</b>	<b>0</b>
<b>09-120</b>	<b>OWP Development &amp; Monitoring</b>										
09-120.SCG00175	OWP DEVELOPMENT & MONITORING										
Project Total	4,158,478	3,681,501	0	0	0	0	0	0	0	476,977	0
<b>Work Element Total</b>	<b>4,158,478</b>	<b>3,681,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,977</b>	<b>0</b>
<b>09-130</b>	<b>Goods Movement</b>										
09-130.SANB00237	INDUSTRIAL & WAREHOUSING SUPPLY & DEMAND										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
09-130.SCG00162	GOODS MOVEMENT										
Project Total	3,094,764	2,589,794	150,000	0	0	0	194,991	0	0	159,979	0
<b>Work Element Total</b>	<b>3,207,720</b>	<b>2,589,794</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,991</b>	<b>0</b>	<b>0</b>	<b>172,935</b>	<b>0</b>
<b>09-140</b>	<b>Transit</b>										
09-140.AVC00192	MISSING LINK - PHASE II										
Project Total	112,956	0	100,000	0	0	0	0	0	0	12,956	0
09-140.CLA00198	MAXIMIZING MOBILITY OPTIONS										
Project Total	141,195	0	125,000	0	0	0	0	0	0	16,195	0
09-140.SCG00121	TRANSIT PLANNING										

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues**

	<b>Total</b>	<b>FHWA Planning</b>	<b>FTA</b>	<b>SP and R Planning</b>	<b>5304</b>	<b>Federal Other</b>	<b>TDA</b>	<b>State Other</b>	<b>Cash Match</b>	<b>Committs (In-kind)</b>	<b>Local Other</b>
Project Total	534,937	150,000	252,255	0	0	0	0	0	0	32,682	100,000
<b>Work Element Total</b>	<b>789,088</b>	<b>150,000</b>	<b>477,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,833</b>	<b>100,000</b>
<b>09-230 Airport Ground Access</b>											
09-230.SCG00174	AIRPORT GROUND ACCESS										
Project Total	300,245	0	265,807	0	0	0	0	0	0	34,438	0
09-230.SCG00266	REGIONAL AIRPORT MANAGEMENT ACTION PLAN										
Project Total	152,174	0	134,720	0	0	0	11,470	0	0	5,984	0
<b>Work Element Total</b>	<b>452,419</b>	<b>0</b>	<b>400,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,470</b>	<b>0</b>	<b>0</b>	<b>40,422</b>	<b>0</b>
<b>09-240 High-Speed Rail Program</b>											
09-240.SCG00184	HIGH-SPEED REGIONAL TRANSPORT PROGRAM										
Project Total	193,198	171,038	0	0	0	0	11,470	0	0	0	10,690
09-240.SCG00267	ANAHEIM TO ONTARIO AIRPORT DEMAND STUDY										
Project Total	121,916	0	107,932	0	0	0	9,176	0	0	0	4,808
<b>Work Element Total</b>	<b>315,114</b>	<b>171,038</b>	<b>107,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,498</b>
<b>Grand Total</b>	<b><u>36,517,909</u></b>	<b><u>23,495,420</u></b>	<b><u>8,619,119</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>987,206</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>3,239,666</u></b>	<b><u>176,498</u></b>

Southern California Association of Governments

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# SCAG

Overall Work Program

Fiscal Year 2008-09

March 2008

## ***Source and Applications of Funds for Special Grant Projects***



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**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Expenditures**

		Total	Salary & Fringe	Temp Staff	Indirect	Printing	Travel	Other	SCAG Consultant	Subregion Staff	Subregion Consultant	In-Kind Comimitment	Local Other
<b>SPECIAL PLANNING GRANTS</b>		0											
09-145	09-145.SCG00278.01	60,000	0	0	0	0	0	0	50,000	0	0	5,500	4,500
	09-145.SCG00279.01	329,037	0	0	0	0	0	0	280,000	0	0	41,697	7,340
09-190	09-190.SCG00277.01	312,500	0	0	0	0	0	0	250,000	0	0	62,500	
09-210	09-210.SCG00280.01	40,525	0	0	0	0	0	0	35,412	0	0	5,113	
09-215	08-215.SCG00134.01	87,584	13,241	0	14,297	0	0	0	50,000	0	0	10,046	
09-291	08-291.SCG00135.01	611,584	233,816	0	252,451	0	3,000	0	0	0	0	122,317	
09-291	08-291.SCG00135.02	210,834	13,784	0	14,883	0	0	0	140,000	0	0	42,167	
<b>TOTAL</b>		<b>1,652,064</b>	<b>260,841</b>	<b>0</b>	<b>281,631</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>805,412</b>	<b>0</b>	<b>0</b>	<b>289,340</b>	<b>11,840</b>

**Southern California Association of Governments - FY 2008 - 2009 Overall Work Program - Program Revenues**

		Total	SP & R Planning	5304	Federal Other	TDA	State Other	Commitment In-Kind	Local Other
<b>SPECIAL PLANNING GRANTS</b>									
09-145	09-145.SCG00278.01	60,000		50,000				5,500	4,500 OCTA
	09-145.SCG00279.01	329,037		280,000				41,697	7,340 LA Co. DPW
09-190	09-190.SCG00277.01	312,500		250,000				62,500	
09-210	09-210.SCG00280.01	40,525		35,412				5,113	
09-215	08-215.SCG00134.01	87,585		77,539				10,046	
09-291	08-291.SCG00135.01	611,584				489,267	122,317		
09-291	08-291.SCG00135.02	210,833				168,666	42,167		
<b>TOTAL</b>		<b>1,652,064</b>	<b>0</b>	<b>692,951</b>	<b>0</b>	<b>0</b>	<b>657,933</b>	<b>289,340</b>	<b>11,840</b>

Southern California Association of Governments

*Draft*  
**SCAG**  
*Overall Work Program*  
*Fiscal Year 2008-09*

March 2008



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## ***Section IV***

## ***Appendices***

Information items will be provided in  
the Final OWP.

## A. Planning Programs

B. Federal Applications Pending

## C. Certifications of Assurances



D. Fiscal Year 2007-08 OWP  
Resolution



## *Resolving Regional Challenges*

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